

CITY OF CINCINNATI

2007/2008 Biennial Budget Budget Policy Development



CITY HALL WORKS

Table of Contents

Introduction	1
<i>I. Current Policy Priorities</i>	<i>2</i>
<i>II. 2007/2008 Biennial Budget Issues</i>	<i>4</i>
<i>Operating Budget Issues</i>	<i>4</i>
• Cincinnati Retirement System Funding	4
• Police and Fire Pension Accounts	5
• Negotiated Labor Agreements	6
• Employee Healthcare Costs	6
• Fuel Costs	6
• Utility Costs	7
• Reestablishment of the Safety Director's Office	8
• Reestablishment of the Department of City Planning	8
• Reestablishment of the Office of Environmental Management	9
• Tri-Data Consultants Recommendations for the Fire Department	10
• Linder Study for the Police Department	10
• Police Overtime	11
• Fire Overtime	11
• Special Events Policy	11
• Human Services Policy	12
• Arts Policy	13
• Convention Center Fund 103 - Cinergy Expansion	14
• Stormwater Management Utility (SMU) Fund 107 Structural Deficit	14
• Health Services Fund 395 - Declining Revenues	15
• Metropolitan Sewer District (MSD) Fund 701: Global Consent Decree ..	16
• Regional Computer Center - 800 MHZ Radio System Operating Costs ..	17
 <i>Capital Budget Issues</i>	
• Impact of Mega Projects on General Capital Resources	17
• Central Riverfront Park.....	18
• Kennedy Connector	18
• Petroleum Price Increases Impact Street Rehabilitation Program	19
 <i>Consolidated Plan Budget Issues</i>	
• Federal Resources	19
• Timeliness of Expenditures	20
• National Objective Expenditures	20
• HUD Monitoring Concerns/Repayment	20

•	Huntington Meadows Repayment - HOME Funding	20
•	2006 Grant Reconciliation - HOME and ESG Programs	21
III.	<i>Updated General Fund Forecast</i>	22
IV.	<i>Proposed 2007/2008 Biennial Budget Schedule</i>	22
	Policy & Education Stage	22
	Financial Capacity Stage	22
	Budget Development Stage	23
	Budget Adoption Stage	24
V.	<i>Next Steps</i>	24
	2007/2008 Biennial Budget Policy Framework	25

Attachments:

- A. Budget and Financial Policies**
- B. Performance Measures: 2005 and 2006 Actual Results**
- C. 2006 Service Level Report**
- D. Multi-Year General Fund Forecast**
- E. Community Priority Request Process**

City of Cincinnati



Interdepartmental Correspondence Sheet

June 7, 2006

To: Mayor and Members of City Council

From: David E. Rager, City Manager

Subject: **2007/2008 Biennial Budget Development**

The purpose of this document is to begin the process of developing budget priorities and policies that will guide the development of the 2007/2008 Biennial Budget. It provides the information useful to the Mayor and the City Council in crafting the 2007/2008 Policy Budget. It is anticipated that the City Council will adopt a 2007/2008 Policy Budget at its June 28, 2006 meeting prior to the summer recess which identifies City Council's service priorities given resource constraints.

On June 12, an updated General Fund Forecast will be provided reflecting the revised 2006 revenue estimate and expenditure estimates for 2007 through 2010. As noted in the 2006 Budget Update Process and confirmed in the 2005 Year End Close Report, the City's combined Working Capital Reserve and General Fund Balance is short of the minimum standard of 10% of annual General Fund revenue. To balance the 2006 Budget, \$10 million of the 2005 carryover was used. Preliminary resources and expenditures detailed in the Tentative Tax Budget indicate that this structural deficit will continue in 2007. Due to the fact that expenditures are outgrowing revenues, there needs to be difficult resource and expenditure decisions in the upcoming budget.

The City's recently received Moody's Aa1 and Standard & Poor's AA+ bond ratings. Both bond rating agencies emphasized the need to maintain structural balance and avoid operating deficits. Structural balance is achieved when operating revenues meet or exceed operating costs. While the Mayor and City Council develop policy priorities, please be assured that the Recommended 2007/2008 Biennial Budget will continue our commitment to ensure strong financial management and diligent stewardship of fiscal resources. Our principle focus will be to:

- Prepare and maintain a General Fund forecast;
- Recommend fund balances and reserves of no less than 5%-10% of revenues as a prudent budget policy;
- Conduct budget monitoring throughout the fiscal year to ensure balanced budgets;
- Continue to receive an unqualified opinion from the City's outside auditors on the City's annual financial audit; and
- Support the City's credit rating in the financial markets by means of a conservative debt policy.

To assist the City Council in considering policy priorities, this document includes the following sections:

- I. Current Policy Priorities;
- II. 2007/2008 Biennial Budget Issues;
- III. Updated General Fund Forecast;

- IV. Proposed 2007/2008 Biennial Budget Schedule and Process; and
- V. Next Steps

To further assist the City Council in considering policy priorities, this document contains a number of important attachments as follows:

<u>Attachment</u>	<u>Topic</u>
A.	Budget and Financial Policies
B.	Performance Measures: 2004 and 2005 Actual Results, and 2006 Targets.
C.	2006 Service Level Report
D.	Multi-Year General Fund Forecast
E.	Community Priority Request Process

A complete list of the City's Budget and Financial Policies is provided in Attachment A, including operating and capital budget development policies as well as debt, investment, accounting, and audit policies.

Attachment B includes the 2004 and 2005 performance results for the performance measures included in the 2005/2006 Approved Budget document. In addition to actual performance, this report includes the units to be measured, a description of each objective, and the 2006 targets for each department.

To assist in the City Council's prioritization of limited General Fund resources, we have developed the 2006 Service Level Report (Attachment C). This document continues to be updated each year since the City Council's initial request for the report in the summer of 2002. The report provides a list of services by department that are supported by the 2006 appropriation level. Also provided are summary lists of services ranked by total funding and by total full-time equivalent (FTE) positions. This document describes the range of services that the City provides to assist the City Council in its expenditure priorities.

I. Current Policy Priorities

Guiding the 2005/2006 biennium budget were a number of programmatic and financial policies. These policy priorities also provide much of the budget structure that drives the General Fund forecast. A review of these policies will assist the Mayor and City Council in developing the 2007/2008 policy priorities. As a recap of the 2005/2006 budget policies, the major programmatic and revenue items are listed below. It should be noted that because of revenue restrictions, not all of these policies were implemented.

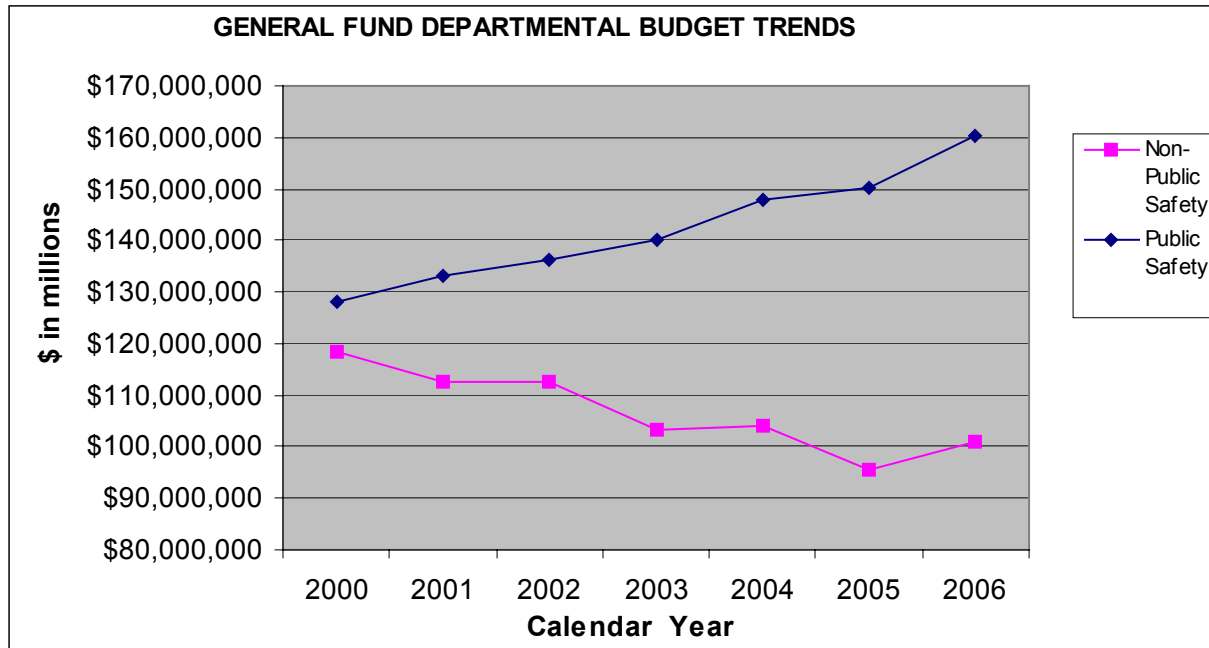
- 1. Keep Council's commitment to complete the increase of 75 police officers to the complement.*
- 2. Protect basic services from any service cuts, defined as safety, fire, garbage collection, road repair and pavement, maintenance of green spaces, health care centers, and recycling.*
- 3. Balance the budget by cutting waste, improving efficiency, cutting services not normally provided by cities, and if necessary, reducing middle and upper management.*

4. *Equip each firehouse used by the Cincinnati Fire Department with female restroom facilities.*
5. *Provide adequate resources to support long-term solutions to the challenges faced by the Fire Department – as outlined by the Line of Duty Death report (LODD), as well as the challenges faced by the EMS system.*
6. *Continue to support Community Councils and Neighborhood Business Districts through the Neighborhood Support Program (NSP) Fund and Neighborhood Business District Support Fund (NBDSF).*
7. *Reinitiate prior policy of capital transfers to provide capital investment in neighborhoods – both residential and business districts.*
8. *Continue to utilize the system of Community Priority Requests so each community can proactively outline its priorities for the coming budget season.*
9. *Devote a significant asset, quantified in staff hours, to be focused on black-on-black crime initiatives, earmarking dollars from the \$4.5 million the City currently spends on social programs.*
10. *Support the Economic Development “Strike Force” in the Manager’s Office so it has enough capacity to get the job done.*
11. *Work with Cincinnati Public School (CPS) to ensure that the necessary infrastructure, technical support, and public improvements for the Facilities Master Plan are developed and that future City planning efforts take into consideration the recognition of Community Learning Centers as a great asset to both individual neighborhoods and the City as a whole.*
12. *Contract with outside professionals, who work on a contingency fee basis, for an independent efficiency review of every City department, including independent boards and commissions whose budgets are approved by City Council.*
13. *Continue to invest in comprehensive cost-saving technology that will enable the City to run more efficiently.*
14. *Pursue Internet reverse auctions and joint purchasing (with other jurisdictions), when appropriate.*
15. *Invest more money toward employing youth during the summer months.*
16. *Maintain the property tax rollback policy.*
17. *Adopt a clear performance measurement system to apply to those agencies and nonprofits that apply for and receive money through our Human Services Policy and that those measures (both past performance and projected performance) be part of the budget that is presented to Council in the fall.*
18. *Honor the commitments it made to the empowerment zones in an October 8, 1998 letter from then City Manager, John Shirey, and report back to Council on progress and include answers to Councilmember Cole’s Motion (Council Document #200307175) in time for the August 2004 meeting.*

The 2005/2006 Biennial Budget has reflected many of these policy priorities. For example, the commitment to public safety has resulted in police and fire department budget increases totaling \$32.1 million since budget year 2000. Furthermore, as shown in Chart I, public safety departmental budgets have increased each year since 2000 and now represent 61.3% of the total

General Fund departmental budgets. During the same period, non-public safety departmental budgets have decreased \$17.2 million.

Chart I - Public Safety Verses Non-Public Safety Departmental Budgets 2000-2006



II. 2007/2008 Biennial Budget Issues

In preparing for the development of the 2007/2008 Biennial Budget, several issues may have a significant influence on the operating, capital, and consolidated plan budgets. Several of these issues, such as City retirement system funding and the employee healthcare costs, were noted in the 2006 Budget Update process. Additional issues for the 2007/2008 biennium include pending negotiated labor agreements, reestablishment of the Department of City Planning and the Office of Environmental Management, resource limitations in the Capital and Consolidated Plan budgets, and several appropriated restricted funds which may not be able to maintain a sufficient fund balance to meet the current policy of 10% of revenues.

Operating Budget Issues

- **Cincinnati Retirement System Funding**

The Approved 2004 Budget Update included an increase in the City's contribution rate to the Cincinnati Retirement System from 7% to 11% of payroll. In our continued efforts to provide full funding of the retirement system, the 2006 Budget Update included an increase in the City's contribution rate from 11% to 17% of payroll. Based on the report of the Cincinnati Retirement System presented to the Mayor and City Council in October 2005, which was created with the

assistance of professional investment and actuarial consultants, the asset/liability study done at that time found the required employer contribution rate in 2006 needed to fully fund CRS was 25%. Based on current estimates, the 2007 contribution rate needed to fully fund CRS is 21.77% of payroll. This could add nearly \$4.0 million to the General Fund City Pension account over the \$12.4 million budgeted in 2006.

The asset/liability study projected the future costs of providing the current level of retirement benefits under a number of different investment return scenarios. The consultants reported that if actuarial assumptions are met, including earning long-term investment returns of 8.75%, the required employer contribution rate will remain relatively steady within the 24% - 26% range until 2025. However, the 8.75% return assumption used by the CRS is at the very high end of acceptable ranges, and will be difficult to achieve.

If a less aggressive investment return assumption is assumed, such as 8% the required employer contribution will remain at approximately 27% until 2011 but would steadily increase until it peaks around 42% of payroll in 2025. Each additional 1% employer contribution rate increase would require an additional \$727,240 in the General Fund. The employer contribution rate to CRS is currently funded at 17%, and to get to 27% employer contribution rate in 2011 would cost the General Fund \$7.3 million each year. The budget is unable to sustain such increases without significant revenue increases or expenditure reductions. The CRS plan service levels would have to be cut, taxes would have to be raised, or the benefit structure of the CRS service plan would have to be modified to reduce the amount distributed during retirement.

- **Police and Fire Pension Accounts**

The Approved 2006 Budget Update includes \$14,163,830 for the Ohio Police & Fire (OP&F) employer contribution for Police and \$13,306,150 for the Ohio Police & Fire employer contribution rate for Fire. Ohio Retirement Study Council commissioned an actuarial report by Milliman Consultants and Actuaries concerning OP&F. The report identifies the actuarial funding shortfall in OP&F and provides various recommendations regarding contribution rates for employers and employees, and benefit levels to address the OP&F shortfall. Each additional 1% increase in the employer contribution rate for OP&F will cost the City of Cincinnati approximately \$725,000 for the Police pension and \$550,000 for the Fire pension. As a point of reference, the Police OP&F contribution rate includes a 19.5% employer contribution and 10% employee contribution for a total contribution rate of 29.5%. The Fire OP&F contribution rate includes a 24% employer contribution and 10% employee contribution for a total contribution rate of 34%. The actuarial report created by Milliman Consultants has recommended that the police and fire contribution rates be equalized. Authority to approve any changes in OP&F resides with the Ohio General Assembly. The City will monitor state budget proceedings regarding OP&F.

The Approved 2006 General Fund Budget Update includes a total of \$1,865,050 for debt service for pension obligations bonds for OP&F. These bonds were refinanced in 2005 for a net interest savings of \$1.8 million, and were issued to satisfy the City's portion of the unfunded liability of OP&F in 2000. If any changes are made to the OP&F plan structure the City's debt service requirements for the pension obligations will not be impacted.

- **Negotiated Labor Agreements**

During 2006, the City will negotiate labor agreements with Building and Construction Trades Council (AFL-CIO) and Fraternal Order of Police (FOP). Building and Construction Trades Council labor contract is presently in negotiations. The FOP contract expires in December 2006 and contract negotiations will begin in August 2006. In 2007, the City will negotiate labor contracts with International Association of Fire Fighters (IAFF) and American Federation of State, County and Municipal Employees (AFSCME). A wage reopener is scheduled for 2007 in the Cincinnati Organized and Dedicated Employees (CODE) contract. The CODE contract for City employees was first established in March 2005 and this will be the second contract up for negotiation. As a point of reference, each one percent wage increase, including employee benefits, totals:

• CODE	\$179,510
• AFSCME	\$491,400
• FOP	\$842,650
• IAFF	\$719,080
• Other/Non-represented	\$316,690

- **Employee Healthcare Costs**

The 2006 budget includes \$32.3 million (\$21.7 million of which is in the General Fund) for the City's contribution to employee healthcare. Employee healthcare is an important cost driver for the City, representing 6.2% of the entire General Fund budget. The 2007 General Fund budget will include a \$1,950,000 or 9.0%, increase in healthcare costs over the 2006 budget.

Expenses are increasing faster than revenues for many municipalities because of the cost of healthcare. Since labor is the largest cost for municipalities, expected large increases in healthcare costs during the next decade will squeeze many budgets. The new 80/20 health benefits plan which became effective January 1, 2005, increased the amount City employees contribute to their healthcare costs; however, the annual increase in the employer's contribution to healthcare costs continues to outpace inflation. Risk Management has advised that as of 12/31/05 the 80/20 Healthcare Plan has resulted in an employee contribution rate of 23% of total healthcare costs, which is within the expected target range of 20 - 25%. However implementation of the 80/20 plan will not eliminate expected healthcare inflation, but will serve to mitigate expected inflationary increases.

- **Fuel Costs**

In April 2006 the cost of unleaded and diesel fuel for automotive equipment was \$2.62/gallon. The year-to-date fuel cost average was \$2.37/gallon. The 2006 All Funds Operating Budget included \$2.15/gallon and the 2007 Tentative Tax Budget includes an estimate of \$2.85/gallon. This increase of \$.70/gallon over the 2006 budgeted amount of \$2.15/gallon results in a \$1.3 million All Funds increase, and an \$832,850 increase in the General Fund. In the 2007 Tentative Tax Budget, the increase over \$2.15/gallon is included in a reserve for contingency. The table below illustrates the budget impact on All Funds and the General Fund when the cost for fuel increases from \$2.15 per gallon to \$2.50, \$2.85, and \$3.00 per gallon.

FUEL INCREASES: IMPACT ON ALL FUNDS AND GENERAL FUND						
	<u>Cost/Gallon</u>	ALL FUNDS		GENERAL FUND		% Increase
		Total Cost	Additional Cost	Total Cost	Additional Cost	
2006 Approved Budget	\$2.15	\$4,078,280		\$2,558,040		
	\$2.50	\$4,742,190	\$663,910	\$2,974,470	\$416,430	16.28%
	\$2.85	\$5,406,090	\$1,327,810	\$3,390,890	\$832,850	32.56%
	\$3.00	\$5,690,630	\$1,612,350	\$3,569,360	\$1,011,320	39.54%

NOTE: As of April 30, 2006, the YTD cost per gallon was \$2.37.

The City's automotive fleet managers have aggressively pursued renewable fuel sources for vehicles. Currently, 277 vehicles utilize E-85, an alternative fuel source that contains ethanol, and future procurement strategies will increase the number of vehicles compatible with E-85. Unfortunately, the automotive manufacturers have yet to produce a police care package that utilizes E-85 fuel. The Fleet Services Division is currently conducting a pilot study with several vehicles in the Parks Department to utilize bio-diesel fuel. The Fleet Services staff will evaluate the results of the study to determine the most appropriate bio-diesel formula for the City fleet.

- **Utility Costs**

In 2005 the gas and electric utility budgets were inflated by 16.2% and 12.6% respectively to accommodate increasing costs. In mid-year, Cinergy unexpectedly implemented a Fuel and Purchase Power Rider (FPP) which resulted in a year-end budget shortfall of approximately \$500,000 in the General Fund. For 2006, gas and electric utility budgets were inflated by 8.2% and 10% respectively. The current year monitoring process predicts a \$250,000-\$350,000 shortfall in the electric utility budgets. Market prices for natural gas have declined by more than 50% from the December 2005 highs. Of course, electric and gas utility costs are greatly influenced by weather as well as rate hikes. Destructive hurricanes in the Gulf of Mexico can result in dramatic spikes in the price of natural gas. Above normal summer temperatures can result in dramatic increases in electric utility consumption leading to significant budget variances. For 2007, the Office of Budget and Evaluation is assuming the following: 1) normal summer and winter weather; 2) no major disruptions in natural gas supply and a continuation of current price trends; and 3) no significant additional electric utility riders will be implemented in 2007. Based on these assumptions, B&E recommends a 10% increase in the gas and electric utility budgets for 2007, which would add over \$600,000 to the General Fund budget. In addition, the Administration will consider energy audits to evaluate consumption patterns and determine ways to conserve energy.

- **Reestablishment of the Safety Director's Office**

The Safety Director's Office was eliminated during the 2002 Budget Update process. The 2001 budget for the Safety Director's office totaled \$633,800 with 6.5 FTE, and was expected to increase to \$642,610 in 2002 as part of the biennial budget recommendations. Current funding for reestablishment of the Safety Director's Office would include an increase to the previous budget to approximately \$695,580 when considering personnel increases as well as increases in non-personnel services since 2002. The elimination of the Safety Director's Office was expected to create annual cost savings of approximately \$494,970 in the General Fund and eliminate 6.5 FTE. The purpose of eliminating the Safety Director's office was due, in part, to a projected \$27 million General Fund Budget deficit in 2003. At the time, the Safety Director's Office housed staff to serve the Police and Fire Divisions, and the Police Chief and Fire Chief both reported to the Safety Director.

Previous duties performed included resolution of the following department-wide issues: personnel and human relations, budget coordination and monitoring, operational analysis, equipment and facility maintenance, coordination of special events, coordination of cost recovery for disaster and other emergencies, and City Council and citizen liaison. Most of the job duties are currently being performed by existing Police and Fire Department staff. The reestablishment of a centralized Safety Director's office may require the reallocation of some of these functions and related funding for the most efficient use of city services. The potential General Fund impact of reestablishing the Safety Director's office in the 2007/2008 Biennial Budget cannot be determined until a scope of services has been developed and recommended.

- **Reestablishment of the Department of City Planning**

The Department of City Planning was eliminated during the 2003 budget process. The Department's functions and duties were focused on the following three areas:

- Land Use and Zone Administration,
- Community and Strategic Planning, and
- Historic Conservation

Upon the Department's elimination, the Land Use Management, Zone Administration, and Historic Conservation functions were transferred to the Department of Community Development and Planning. The Administration and Community/Strategic Planning functions were eliminated.

The elimination of the Department of City Planning was expected to create annual cost savings of approximately \$704,320 in the General Fund and eliminate 8.5 FTE. The table below compares funding and staffing allocated to the City Planning Department in 2002 funding and staffing allocated to the planning function in 2006:

<u>Fund</u>	2002 Approved Budget		2006 Approved Budget	
	<u>Approved</u>	<u>FTE</u>	<u>Approved</u>	<u>FTE</u>
General Fund	1,166,780	20.5	503,290	8.0
CDBG Fund	<u>325,540</u>	<u>5.0</u>	<u>330,000</u>	<u>5.0</u>
Totals	1,492,320	25.5	833,290	13.0

The Department of City Planning also had General Capital allocations which varied from year to year. In 2001 the City Planning Capital Budget allocation was \$201,400, while in 2002 it was \$10,000. Capital funding was mainly used for plan development.

A task force has been formed that will discuss the reestablishment of the Department of City Planning and to determine its scope. The potential General Fund impact in the 2007/2008 Biennial Budget cannot be determined until a scope of services has been developed and recommended.

• **Reestablishment of the Office of Environmental Management**

The Office of Environmental Management (OEM) was eliminated during the 2003 budget process. The mission of the Office of Environmental Management (OEM) was to serve as the focal point for all City environmental activities and administer the City's Employee Safety Program. The OEM's functions and duties were focused on the following four areas:

- Air Quality,
- Environmental Compliance,
- Employee Safety, and
- Solid Waste Planning.

Upon the OEM's elimination, Environmental Compliance functions and the Employee Safety Program were transferred to the Risk Management Division of the Finance Department. The Air Quality and Solid Waste Planning functions of the OEM were eliminated, as the functions duplicated other governments' service delivery responsibilities and other internal functions within the City organization.

The elimination of the OEM was expected to create an annual, General Fund cost savings of approximately \$294,000 due to reduced personnel expense. The funding sources and staffing levels of the OEM during the 2002 budget year consisted of the following:

Table 1 – OEM 2002 Funding

Fund	Budget	Functions	FTE	Positions
General Fund - 050	\$ 390,340	Administration Air Quality Solid Waste Management	4.0	Administrative Technician Senior Environmental/Safety Specialist Clerk Typist 2 Environmental Programs Manager
Employee Safety and Risk Management Fund - 212	\$ 633,090	Employee Safety Environmental Compliance	8.0	4 Senior Environmental/Safety Specialists Clerk 1 Clerk Typist 3 Occupational Safety/Health Coordinator Supervising Environmental/Safety Specialist
Income Tax - Infrastructure Fund - 302	\$ 233,620	Environmental Compliance Solid Waste Management	3.0	Environmental/Safety Specialist Senior Administrative Specialist Environment/Solid Waste Prog. Coordinator
All Funds	\$ 1,257,050		15.0	

The existing Environmental Compliance functions and Employee Safety Program are both currently budgeted solely from the Employee Safety and Risk Management Fund – 212. The personnel costs of both programs are as follows:

Table 2 – 2006 Personnel Funding for Functions Formerly Conducted by the OEM

Fund	Budget	Functions	FTE	Positions
Employee Safety and Risk Management Fund - 212	\$ 297,920	Employee Safety Environmental Compliance	5.0	Clerk Typist 3 2 Supervising Environmental/Safety Specialists 2 Senior Environmental/Safety Specilists

The Environmental Compliance projects have also been primarily funded by General Capital Fund – 980, both currently and during the years that the OEM was still in existence. The capital funding for Environmental Compliance functions is dedicated to specific projects.

A task force has been formed that will discuss the reestablishment of the OEM and determine its scope. In June, the facilitator of the task force is expected to make a formal recommendation to the City related to the proposed structure and scope of the reestablished OEM. The potential General Fund impact of reestablishing OEM in the 2007/2008 Biennial Budget cannot be determined until a scope of services has been developed and recommended.

- **Tri-Data Consultants Recommendations for the Fire Department**

The Laidlaw Investigation Report into the line of duty death of firefighter Oscar Armstrong III was presented to the City Council in March 2004. On June 20, 2005 Tri-Data Consultants provided their comprehensive report to City Council of preliminary recommendations concerning their review of the Laidlaw Investigation Report. The report included a number of recommendations with significant budgetary impact on both the Capital and Operating budgets of the Fire Department. The financial impact of Tri-Data's full comprehensive preliminary review included approximately \$6.7 million in Operating Budget costs, an increase of 80.5 FTE, and approximately \$28.4 million in Capital Budget costs. The cost projections did not include associated employee benefits, and were based on the high end of all estimates provided as ranges. Any additional non-personnel service costs for additional positions were not included in the estimates.

Of the recommended Capital Budget replacements/renovations, the Fire Department has completed the renovation of female facilities at fifteen fire engine houses. Facilities Maintenance has indicated that development of the fire burn building is currently underway. The \$900,000 of funding for the fire burn building has been identified and will pay for the actual construction only. There are additional costs in the amount of \$320,000 for design fees, site clearing, preparation, and other infrastructure requirements will be needed to complete the funding for the project. The firm Management Partners has been hired to help structure the Tri-Data recommendations for the Fire Department.

- **Linder Study for the Police Department**

The Cincinnati business community commissioned a study to look the Cincinnati Police Department operations. The goals of the study are to determine if the Cincinnati Police Department is operating effectively within current resource constraints and has the resources it needs to maintain Cincinnati as one of the country's safer cities. It is anticipated that the study results will be shared with the City this summer and that the results may have budget impact.

- **Police Overtime**

Cincinnati Police Department (CPD) typically spends more in overtime expenditures than what is budgeted for the year. For the past several years, the excess overtime costs have been offset by year-end adjustments from savings within the department. In 2005, the additional overtime costs were \$2.2 million. Although a portion of overtime is reimbursable through grants, it covers less than 10% of the unbudgeted overtime costs.

The CPD was audited in October 2004 in order to determine the cause of the excessive overtime. The audit report focused on two areas of police overtime scheduling: court scheduling and off duty scheduling. At the time of the audit, CPD's scheduling was not computerized. There were recommendations that the CPD automate the online CPD scheduling system with the court system. There has been no change in computerizing the scheduling system due to the cost. B&E recommends the CPD continue to pursue this in the upcoming budget process. As noted in the overtime report:

The National Institute of Justice reports that, "Overtime should be viewed, within limits, as an unavoidable cost of policing. Overtime charges cannot be eliminated altogether, regardless of the number of police officers employed because of the inevitable shift extensions, court appearances, emergency situations, and contract requirements. The key to improving overtime management is foresight on the part of senior officers, which requires attention to analysis, recordkeeping and supervision.

- **Fire Overtime**

The Local 48 collective bargaining agreement, implemented October of 2005, included a number of changes which reduced the daily number of firefighters taking vacation, holiday, and compensatory time. In addition, it is anticipated that the fire recruit class, which began in January of 2006 and will graduate in June of 2006, will have a positive impact by reducing overtime during the peak summer season. Based on expenditures through pay period 9 (ending April 22 and paid May 02), the Fire Department has spent \$1,057,590 or 41.1% of its 2006 Approved Budget amount for overtime of \$2,575,920.

- **Special Events Policy**

In 1984, by directive of City Council, a cost reimbursement policy was established that created three categories of special events based on the level of reimbursement the events would receive from the City to cover the cost of City support services. The three categories are:

- 1) Events for which the event promoter pays 0% of the costs for City support services. (City pays 100% of costs)
- 2) Events for which the event promoter pays 10% of the costs for City support services. (City pays remaining 90%)

- 3) Events for which the promoter pays 100% of the costs for City support services.
(City pays 0%)

Most events requiring City services do not receive financial assistance from the City and fall into the third category. Separate from the cost reimbursement policy, City Council has subsidized special events through grants. Over the years, the list of events receiving City financial assistance and the levels of assistance provided have evolved through the actions of City Council.

As part of a budget balancing effort in 2005, Public Services no longer provided funds within their budget to fund Special Events. In addition, in 2005 Fire also no longer budgeted funds within their budget for Special Events. In November 2005, City Council approved a motion (#200510126) which stated “that the Administration establish a Special Events Fund that will serve as a central funding source for special events within the City of Cincinnati.” As a result, the City Administration is crafting a draft Special Events Funding Policy for City Council approval. The policy defines special events, tiers of events and how the funding policy will be implemented. The budget impact of implementing the policy will be contingent on the level of funding approved by the City Council for the 2007/2008 Biennial Budget. The draft policy has identified a potential cost of \$443,000 for Tier 1 events (these are grandfather events which occur every year). In addition, any amount City Council wishes to budget for Tier II Events would increase the budgetary impact.

- **Human Services Policy**

Human Services are those services provided directly to individuals or families for meeting their basic human needs for physical survival; for adequate preparation for and help in sustaining gainful employment; for social support and interaction, especially in times of personal or family crisis; for assistance in overcoming specific pathologies; and for help in gaining access to available, appropriate services. These services may be either preventative or remedial in nature, but are delivered in such a way that recipients of the services are not rendered unnecessarily dependent on the services, but rather are helped to achieve the greatest possible level of independence and self-determination.

The City of Cincinnati’s current Human Services Policy states that a minimum of 1.5 percent of the City of Cincinnati’s General Fund revenue shall be allocated annually to provide funds for Human Services program grants for service providers. Policy funding also formerly supported administrative costs for Human Services staff members, but this was eliminated beginning with the 2005 budget year.

The historical annual funding related to the Human Services Policy over the past six budget years is as follows:

Historical Human Services Policy Annual Funding

Budget Year	Human Services Policy Funding	Estimated General Fund Revenue	Funding as Percentage of General Fund Revenue
2001	\$ 4,791,720	\$ 316,803,000	1.5%
2002	\$ 4,860,390	\$ 324,026,000	1.5%
2003	\$ 4,630,350	\$ 307,615,000	1.5%
2004	\$ 4,724,410	\$ 315,522,000	1.5%
2005	\$ 2,471,000	\$ 318,005,000	0.8%
2006	\$ 2,471,000	\$ 337,065,000	0.7%

Funding under the Human Services Policy for the 2005 and 2006 budget years was reduced in order to offset increased expenditures expected during the periods. The City Administration recommended eliminating human services funding for 2005 budget year, but City Council restored approximately \$2.5 million to the human services budget. This level of funding was duplicated for the 2006 budget year. Funding human services at the established 1.5 percent level would have resulted in additional General Fund expenditures of approximately \$2.3 million during 2005 and approximately \$2.6 million during 2006. In order to administer this program effectively, B&E recommends that the Human Services Policy funding also cover the administrative function.

The Human Services Advisory Committee (HSAC) advises the City on the allocation of funds for human services activities by making recommendations to the City Manager. The HSAC is currently in the process of meeting in order to determine which human services-oriented projects and organizations should receive an allocation of the 2007 human services budget.

- **Arts Policy**

The City of Cincinnati has offered grant programs for Cincinnati-based artists and arts and cultural organizations of all sizes since 1989. The Cincinnati Recreation Commission (CRC) currently implements the Arts Grants Programs. Partial support to Cincinnati-based major arts and cultural organizations represents 73 percent of the annual Arts Policy allocation. Competitive grants for individual artists and small arts organizations represent 27 percent of the allocation. The City's current Arts Policy, amended in 1989, states that a minimum of 0.14 percent of the City's General Fund revenue shall be allocated annually to provide funds for the City's Arts Grants Programs.

The historical annual funding related to the City's Arts Policy over the past six budget years is as follows:

Historical Arts Policy Annual Funding

Budget Year	Arts Policy Funding	Estimated General Fund Revenue	Funding as Percentage of General Fund Revenue
2001	\$ 447,230	\$ 316,803,000	0.14%
2002	\$ 453,640	\$ 324,026,000	0.14%
2003	\$ 432,170	\$ 307,615,000	0.14%
2004	\$ 432,170	\$ 315,522,000	0.14%
2005	\$ 224,500	\$ 318,005,000	0.07%
2006	\$ 461,510	\$ 337,065,000	0.14%

Funding under the Arts Policy for the 2005 budget year was reduced in order to offset increased expenditures expected during the period. Funding at the established 0.14 percent level established under the City's Arts Policy would have resulted in additional General Fund expenditures of approximately \$221,000 during 2005. In 2006, Arts Policy funding returned to the level representing 0.14 percent of the General Fund revenue for the period.

The Cincinnati Arts Allocation Committee (CAAC) advises the City on the allocation of funds for arts activities by making recommendations to the City Council. The CAAC also advises the CRC on policy, application and reporting materials, and the allocation process for the Arts Policy allocation. The CAAC recently submitted the funding recommendations for the 2006 competitive grant programs to City Council. The application and allocation processes for grants budgeted out of the 2007 Arts Policy budget will take place during 2007.

- **Convention Center Fund 103 - Cinergy Center Expansion**

In the summer of 2006, expansion and renovation of the Cinergy Center will be completed, with more space, more flexibility, and improved access. The City's goal is to develop and operate a first-class, high-quality, state-of-the-art convention center that is competitive in today's market and will meet the needs of conventions, trade shows, consumer shows, meetings, and community events.

Operation and management of the Cinergy Center will transfer from the City to a private management firm at the completion of the expansion and renovation project. This will result in the elimination of 80.4 FTE, of which approximately 35 are part-time positions. The Cinergy Center currently has 25 filled full-time positions that will be eliminated. All full-time employees will be given the option to be placed in other City positions. It is estimated that two full-time positions will be needed to monitor the management contract. Expenses for the center in 2007 are projected to be \$5.8 million. Expenses will be monitored to keep them within projected revenue estimates.

(Note: The Cinergy Center will be known as the Duke Energy Center when the expansion and renovation project is completed.)

- **Stormwater Management Utility (SMU) Fund 107 Structural Deficit**

The Stormwater Management Utility Fund 107 is not structurally balanced and has been helped by the use of its carryover fund balance as an additional resource. Expenditures are outpacing

revenue and this is expected to continue in 2007. Though the 2006 estimated fund balance appears to be sound at 31% of revenue, the 2007 fund balance as a percentage of revenue is only 5%. The Government Finance Officers Association recommends a fund balance of no less than 5 to 10 percent of General Fund revenues.

It should also be noted that the SMU Fund 107 could have trouble supporting the additional operational activities supported within the fund over the next few years. This includes the City Street Sweeping program and a portion of the Park Board's stormwater mitigation program. The two programs account for over \$1.4 million in expenditures. As revenues remain flat without a rate increase and as expenditures increase, the fund is projected to be below a 10% fund balance by 2007 with a fund deficit projected in 2008.

Therefore, the 2007 budget will call for: 1) expenditures cuts; 2) expenditure transfers to the General Fund; 3) revenue enhancements through rate increases; or 4) reduced capital budget.

SMU FUND 107	2005		2006		2007	2008
Item	Approved Budget	2005 Actual	Approved Budget	2006 Estimate	Recom. Budget	Recom. Budget
Revenue	7,400,000	7,448,660	7,400,000	7,400,000	7,400,000	7,400,000
Transfers In	-	682,430	-	-	-	-
Prior Year Cancellations	-	275,190	-	-	-	-
Prior Year Carryover	3,809,000	4,077,930	2,847,780	4,022,340	2,302,740	351,610
Resources	11,209,000	12,484,210	10,247,780	11,422,340	9,702,740	7,751,610
Operating Expenditures	6,664,000	5,836,970	6,878,200	6,878,200	7,142,930	7,357,220.00
Debt Service	1,034,900	1,034,900	791,400	791,400	758,200	758,200
Transfer to Capital	1,195,000	1,590,000	1,450,000	1,450,000	1,450,000	1,450,000
Expenses	8,893,900	8,461,870	9,119,600	9,119,600	9,351,130	9,565,420
Resources Minus Expenses	2,315,100	4,022,340	1,128,180	2,302,740	351,610	(1,813,800)
Balance as a % of Revenue	31%	54%	15%	31%	5%	-25%

- **Health Services Fund 395 – Declining Revenues**

The 2007 revenue estimate amount of \$3,300,000 is \$200,000 or 5.7% less than the 2006 revenue estimate amount of \$3,500,000. The department states that the revenue is declining due to Medicaid reimbursements being less and the loss of patients to private facilities because of the \$20.00 co-pay that was put into effect on January 1, 2006 for all self-pay patients. There are currently more self-pay patients that use the healthcare facilities than Medicaid patients.

If the entire 2006 budget is expended, the operating expenditures will out-pace revenues received by approximately \$338,110; therefore, due to the estimated revenue decrease, adjustments at the expenditure level will be required in 2007. In order to achieve a fund balance of 5-10% the department would need to cut expenditures by \$165,000 for a 5% fund balance and \$330,000 for a 10% fund balance.

B&E will work with Health to bring this fund into balance. If no action is taken there will be additional pressure put on the general fund to offset the Health Services Fund potential shortfall.

HEALTH SERVICES FUND 395

Item	2004 Actual	2005 Actual	2006 Approved Budget	2006 Estimate	2007 Recommended Budget
Revenue	3,377,620	3,375,860	3,500,000	3,500,000	3,300,000
Transfers In	-	-	-	-	-
Prior Year Cancellations	194,750	148,360	-	-	-
Prior Year Carryover	2,279,360	1,623,570	883,600	1,045,440	707,339.00
Resources	5,851,730	5,147,790	4,383,600	4,545,440	4,007,340
Operating Expenditures	4,228,150	4,102,350	3,838,110	3,838,110	3,934,060
Debt Service	-	-	-	-	-
Transfer to Capital	-	-	-	-	-
Expenses	4,228,150	4,102,350	3,838,110	3,838,110	3,934,060
Resources Minus Expenses	1,623,580	1,045,440	545,490	707,330	73,280
Balance as a % of Revenue	48%	31%	16%	20%	2%

* Operating expenditures for 2007 recommended budget includes a 2.5% inflation rate

- ### Metropolitan Sewer District (MSD) Fund 701: Global Consent Decree

Global Consent Decree is the second and concluding portion of an extensive negotiation process among MSD, Hamilton County, U.S. Department of Justice, U.S. Environmental Protection Agency, the state of Ohio, and the Ohio River Valley Water Sanitation Commission (ORSANCO) to minimize the discharge of sewage and untreated wastewater into the environment as required by the federal government's Clean Water Act.

The key components of the Global Consent Decree are the remediation of Combined Sewer Overflows (CSOs) and Sanitary Sewer Overflows (SSOs), and elimination of water-in-basement occurrences caused by public sewers. As a product of these agreements, the Wet Weather Program plan is to be submitted to the regulatory bodies for review in June 2006. When the wet weather program plan is finalized, which is anticipated to occur in 2007, all the deadlines and project timing will be laid out.

The consent decree program is expected to cost approximately \$1.99 billion (in 2006 dollars). The program orders the Sewer District to spend \$1.5 billion by 2022, the year when most work is scheduled to be completed. This will significantly impact the Capital Investment Program and will result in gradual increases in sewer bills during the life of the program to help fund the necessary repairs.

Funded entirely by the rates paid by system users, MSD does not receive tax money or appropriations to pay for the system's operation or improvements. MSD is working to keep the rate increases at 10.5% per year or less. Today, a typical residential user pays an average of \$29 per month for service (\$350 per year). Based on MSD's currently anticipated revenue needs, the typical residential user's bill would rise to approximately \$58 per month by 2022 (\$700 per year in 2006 dollars).

- **Regional Computer Center - 800 MHz Radio System Operating Costs**

The City of Cincinnati has invested nearly \$30 million since 2001 on the new digital trunked Public Safety radio system from Motorola Incorporated. The purpose of this project is to provide the needed capacity for the Police and Fire communications requirements. The Federal Communications Commission (FCC) required the City to start the planning and construction of an 800-megahertz system in 1999. The City's new system went on line May 2005. The department is requesting \$1.1 million in annual operating expenses to maintain the system.

OPERATING BUDGET NOTES 800MHz - 2007		
Service / Expense	Cost / Mo	Annual
Motorola	\$69,400	\$832,800
Utilities	\$5,000	\$60,000
HVAC / Generator Maintenance	\$700	\$8,400
Site Maintenance	\$1,000	\$12,000
NICE	\$6,110	\$73,320
Personnel	\$6,120	\$73,440
	\$88,330	\$1,059,960

Capital Budget Issues

- **Impact of Mega Projects on General Capital Resources**

General Capital resources in the prior six-year Capital Improvement Plan (2005-2010) included \$59,457,100 for 2007. While General Capital resources for the upcoming Capital Improvement Plan (2007-2012) have not been finalized, the Finance Department is confident that an additional \$13.9 million will be identified for costs associated with the new Kennedy Connector project. Funding for the Central Riverfront Park in 2007 is expected to create even more pressure on the General Capital Budget; the estimate is \$5.0 million in 2007 and an additional \$5.0 million will be needed in 2008. Funding these Mega projects effectively means that fewer resources are available for the rest of the City's Capital Improvement program.

The most significant declines in resources since 2003 have been from Tax-Supported Bonds and the Anthem Proceeds. As you know, the Anthem Proceeds represented a one-time windfall for the City and no additional resources are expected from this source. Tax-Supported Bonds are declining due to debt capacity projections.

GENERAL CAPITAL RESOURCES					
	2003	2004	2005	2006	2007
Income Tax	\$13,721,000	\$10,542,490	\$15,406,290	\$15,781,810	\$15,925,600
Tax-Supported Bonds	\$43,000,000	\$36,500,000	\$22,000,000	\$22,000,000	\$22,000,000
Property Proceeds	\$200,000	\$0	\$0	\$0	\$0
Railway Note Proceeds	\$15,568,430	\$16,144,700	\$15,308,390	\$15,667,690	\$16,031,500
Reprogramming	\$2,067,400	\$765,510	\$2,660,120	\$565,500	\$500,000
General Fund Trans.	\$0	\$340,000	\$0	\$0	\$0
Anthem Proceeds	\$31,500,000	\$15,000,000	\$0	\$0	\$0
Income Tax Supported Debt	\$0	\$0	\$10,000,000	\$10,000,000	\$5,000,000
Income Tax One-Time Bal.	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL	\$106,056,830	\$79,292,700	\$65,374,800	\$66,015,000	\$59,457,100
Issues:					
Two Mega Projects					
- Kennedy Connector - \$13.9 Million in 2007 (will be covered with additional General Capital resources).					
- Central Riverfront Park - \$5 Million in both 2007 and 2008					

- **Central Riverfront Park**

Representatives from the Parks Department have been lobbying members of the U.S. House of Representatives and the U.S. Senate to support funding of the development of the Central Riverfront Park. Design of the Park is almost completed, and construction is scheduled to begin in 2007. The Parks Department estimates that \$33.8 million will be needed for Phase I of the project (2007 and 2008), which will cover the eastern side of the Park (east of the Roebling Bridge) and will include the Grand Fountain, Grand Stairs, Great Grand Lawn, a Tree Grove, a Play Area, and various other elements of the new park. Parks staff feels confident that significant federal dollars will be committed to the project, as well as state dollars; however, an exact amount is not yet known. The Parks Department estimates that \$5.0 million will be required from the City's Capital Budget in both 2007 and 2008 to support Phase I of the project. At this point, the project budget estimate for the entire Central Riverfront Park is \$66.0 million. It is estimated that the City will be asked to contribute a total of \$21.0 million over the duration of the project, which is expected to be completed in 2016.

- **Kennedy Connector**

The Kennedy Connector project involves the construction of a new street that would connect the intersection of Duck Creek Rd. and Kennedy Ave. with Ridge Rd. to improve traffic circulation and support development in the Interstate 71/Red Bank Expressway Corridor. The total cost of the project is estimated to be \$25.2 million. A total of \$6.1 million has been appropriated to the project thus far and the Department of Transportation and Engineering has indicated that \$13.9 million will be needed in 2007. Funding from outside sources in the amount of \$3.7 million is expected, leaving an anticipated project budget shortfall of \$1.5 million in 2008. The project managers have indicated that the developer will identify resources to cover the anticipated shortfall. Additional General Capital resources will be identified to support the financing requirements for the Kennedy Connector project in 2007.

It should be noted that on September 21, 2005 the City Council approved a Motion supported by the Mayor that identified the Kennedy Connector project as the top priority for the 2006 Capital Budget.

- **Petroleum Price Increases Impact Street Rehabilitation Program**

The price of petroleum impacts the cost of street rehabilitation, directly in the material price of asphalt and indirectly in the manufacturing and delivery cost of other construction materials and the cost of site equipment operation.

Historically, the street rehabilitation program is funded to rehabilitate 100 lane-miles each year (a lane-mile is the area of a 10-foot width of pavement extending one mile or 52,800 square feet). This annual rate is the minimum needed to maintain the general condition of city streets at their current level. This rate compares to the 115 lane-miles per year recommended by the Infrastructure Commission in 1988.

In 2006, the City Council appropriated \$12,669,000 for the Street Rehabilitation Program, an increase of 3 percent over the prior year. This allocation provided an average of \$126,690 per rehabilitated lane-mile. Based on analysis of bids received so far in 2006, we estimate that the average cost per lane-mile will increase to \$140,000 in 2007. The Ohio Department of Transportation recently recommended use of 6 percent to estimate future costs, resulting in an estimate of \$148,400 per lane-mile in 2008.

These increased lane-miles costs are well above the \$130,490 per lane mile (2007) and \$134,410 per lane mile (2008) included in the Approved 2005-2010 Capital Plan. This increase will result in an additional need of \$950,000 in 2007 and \$1,400,000 in 2008 to maintain an annual rate of 100 lane-miles each year. If the annual allocation is not increased above Capital Plan levels, we estimate the annual allocation will only support rehabilitation of 93 lane-miles of city streets in 2007 and 91 lane-miles in 2008.

Consolidated Plan Budget Issues

- **Federal Resources**

Based on the current national policy objectives and continuing high Federal budget deficits, it is anticipated that the City will continue to see a significant decrease in major Consolidated Plan resources for the 2007/2008 biennium. There are several areas of concern in preparing the Consolidated Plan Budget that will be considered. The City of Cincinnati has seen its Community Development Block Grant (CDBG) funding allocation decrease 21% from \$17,343,000 in 2002, to less than \$13,742,000 in 2006. The President has proposed in his Budget a 25% cut in CDBG funding for federal FY 2007. In addition, the U.S. Department of Housing and Urban Development (HUD) has proposed a new formula for calculating funding to cities that would cut the allocation for Cincinnati by an additional 25%. The worst case would see Cincinnati receive only \$7,523,000 or just 43 percent of what was received from CDBG just five

years ago. It is unlikely the Congress will approve such dramatic cuts, but with deficits at high levels and politically motivated set-asides coming from the block grant funding before the allocations are made, a cut of 10% is a strong possibility. It is anticipated that adjustments will be made to the formula in the near future as well. For 2007/2008 the CDBG Budget target will include a minimum 10% cut each year. The cuts will impact public service programs as they are limited to a percentage of the grant and will necessitate funding activities that require less administrative oversight. Funding reductions will adversely affect public service programs serving youth, fair housing services, legal assistance for tenants, and other needed services. In addition, the cuts will require overall reductions in resources available for housing programs, neighborhood business district improvements, barricading and demolition of dilapidated buildings, and other safety activities.

- **Timeliness of Expenditures**

Timeliness of expenditures continues to be a problem with the CDBG funding. The City Council received a report on November 2, 2005 and periodic updates on what this problem is and what steps the City is undertaking to restore timeliness. The worst case would be the City could lose \$3 to \$5 million in funding already awarded and budgeted to projects should it not meet the November deadline on spending. Recently approved spending measures and transfers combined with additional actions in the next few months are expected to decrease or eliminate the timeliness issue.

- **National Objective Expenditures**

HUD regulations require that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons, and up to 30% may be used to address slum and blighting conditions. Due to the approval of City Council Motion #200409279 requiring the maximizing of CDBG expenditures on slum and blighting conditions combined with the need to implement accelerated spending in order to meet timeliness requirements we now find current slum and blight spending substantially exceeding the 30% limit. HUD allows for an averaging of the expenditures over three program years therefore, it will be necessary to budget for mostly low- and moderate-income qualifying activities in the next biennial budget.

- **HUD Monitoring Concerns/Repayment**

HUD has monitoring concerns regarding the use of CDBG for administration of the Homeowner Rehabilitation Program by the Home Ownership Center. Depending on HUD's conclusions in their assessment, the City could be required to repay the CDBG program disputed expenses from City funds. The disputed expenses are from 2003 through 2005. The Administration continues to work with HUD to resolve the findings while improving program performance.

- **Huntington Meadows Repayment - HOME Funding**

HUD has determined the Huntington Meadows project did not meet HOME Investment Partnerships (HOME) program requirements and has demanded repayment. The City has been and is exploring all avenues to resolve this issue, however HUD continues to pursue repayment

and should they be successful one remedy would allow HUD to reduce the City's allocation of HOME program funds by \$3.95 million plus the time value of money. The worst case is this action could totally eliminate HOME funding for an entire year placing important programs such as the Homeowner Rehabilitation Program, Rental Rehabilitation Program, and American Dream Down-payment Initiative (ADDI) in jeopardy and denying our low-income citizens these valuable and needed programs. The Administration denies the negative claims HUD has made of the City's performance with regard to the Huntington Meadows project and continues to work with HUD to resolve the findings and provide alternative methods of resolution.

- **2006 Grant Reconciliation - HOME and ESG Programs**

On March 22, 2006, the City received official notification from HUD concerning the City's 2006 grant awards for the CDBG, HOME, ESG, and HOPWA programs. The table that follows shows the variance of the actual 2006 grant award compared to the Approved 2006 Consolidated Plan Update. Ordinance 124-2006 approved May 3, 2006 to improve timeliness of expenditures, reconciled the variance in CDBG funding received in 2006. The additional \$1,000 in resources received for the HOPWA program will be allocated in the 2007 Budget. A reconciliation to the actual awards for the HOME program and ESG program will be presented to the City Council in June 2006.

2006 Consolidated Plan Budget		Approved	Actual	Difference
CDBG	Grant	\$14,218,630	\$13,741,138	(\$477,492)
	2006 Program Income	\$2,000,000	\$2,000,000	\$0
	Prior Year Unallocated Surplus	\$0	\$470,714	\$470,714
	Additional 2005 Program Income	\$0	\$1,324,415	\$1,324,415
	Prior Year Operating Savings	\$200,000	\$639,662	\$439,662
	Total	\$16,418,630	\$18,175,929	\$1,757,299
HOME	Grant	\$4,219,450	\$3,977,487	(\$241,963)
	A.D.D.I.	\$153,800	\$76,743	(\$77,057)
	2006 Program Income	\$225,000	\$225,000	\$0
	Additional 2005 Program Income		\$193,925	\$193,925
	Total	\$4,598,250	\$4,473,155	(\$125,095)
ESG	Grant	\$588,970	\$588,038	(\$932)
	Prior Year Resources Unallocated	\$0	\$0	\$0
	Total	\$588,970	\$588,038	(\$932)
HOPWA	Grant	\$517,000	\$518,000	\$1,000
	Prior Year Resources Unallocated			\$0
	Sunset Resources	\$5,560	\$5,560	\$0
	Total	\$522,560	\$523,560	\$1,000

III. Updated General Fund Forecast

To further assist in the City Council's deliberation on the 2007/2008 Policy Budget, we will provide an updated General Fund forecast on June 12, 2006. The forecast is being prepared by the Office of Budget and Evaluation based, in part, on data and analysis by the City's economic consultant, Economic Center for Education & Research, and the City's Finance Department. When complete, the updated General Fund forecast will be provided in Attachment D of this document.

IV. Proposed 2007/2008 Biennial Budget Schedule:

Milestone Dates:

- | | |
|---------------------|---|
| ✓ June 19, 2006 | General Fund Forecast Update Presentation |
| ✓ June 28, 2006 | City Council 2007/2008 Policy Budget Approval |
| ✓ August 7, 2006 | Operating Budgets Due to Office of Budget & Evaluation |
| ✓ November 7, 2006 | City Manager's Recommended Biennial Budget to the Mayor |
| ✓ November 22, 2006 | Mayor's Recommended Biennial Budget to City Council |
| ✓ Nov.-Dec. 2006 | Finance Committee Hearings |
| ✓ December 20, 2006 | City Council Biennial Budget Adoption |
| ✓ January 1, 2007 | Begin 2007 Budget Year |

Policy & Education Stage

January - June 2006

The Mayor, City Council, and City staff members conducted a Neighborhood Summit at the Cintas Center on Xavier University's campus in February of 2006. The participants were comprised of many representatives from Community Councils and other citizens across the City. Citizen feedback from the Neighborhood Summit as well as City Council Committee meetings conducted throughout the year will assist in developing the 2007/2008 budget priorities and policies. Additionally, the Department of Community Development and Planning will coordinate the Community Priority Request (CPR) process in the coming months to solicit citizen input on the 2007/2008 budget. A description of the CPR process is provided as a reference in Attachment E.

Financial Capacity Stage

May – June 2006

The Office of Budget and Evaluation, with the assistance of an econometric forecasting firm, will provide on June 12, 2006 an economic outlook and an updated General Fund forecast to allow for a fiscal context for the development of budget policies. It will include an analysis of demographic characteristics and trends, the outlook for the local economy, financial indicators, and City major cost drivers such as personnel services, non-personnel services, and employee healthcare.

The Office of Budget and Evaluation will also identify budget issues that will affect 2007/2008 budget development or represent significant changes in policy focus. The citizen input,

combined with an economic forecast and background information on budget issues will assist the City Council in developing the 2007/2008 Policy Budget.

Budget Development Stage

June – December 2006

Based on City Council's priorities and strategic policy direction, department directors have the responsibility to set annual performance goals and objectives for each operating program and identify program costs using departmental, financial, and budget data resources. Based on budget estimates for the biennium, departments are given budget targets. Budgets are established for standard line-items within personnel and non-personnel cost categories. The base budget includes operating services which are currently funded in the Approved 2006 Budget Update. These services are included in the target for each agency. Agencies may also submit budgetary requests in excess of the budget target amount for consideration. Based on economic realities and the results of the City Council policy budget, agencies may also be asked to submit budgets below the target amount (i.e. budget reductions).

For the capital budget, City departments make requests for ongoing capital projects, improvements to existing assets, previously funded phased projects, and new projects. These projects will be assessed using defined criteria, such as Hazard Elimination, Legal Mandates, Regulatory Compliance, and Project Completion.

In order to receive grant resources from the U.S. Housing and Urban Development (HUD) agency the City will develop an Action Plan for 2007/2008. This Action Plan also serves as the Consolidated Plan Budget.

First the Department of Community Development and Planning will prepare and submit a Requested Consolidated Plan Budget to the Community Development Advisory Board (CDAB). Following review and comment by the CDAB, and a public hearing, a Recommended Consolidated Plan Budget (Action Plan) will be developed. In addition to following a similar approval process to the Operating and Capital Budgets, the Consolidated Plan Budget (Action Plan) will also be submitted to HUD for their review on November 15, 2006 and subsequent approval.

The HUD grants include:

Community Development Block Grant (CDBG);
Home Investment Partnerships Grant (HOME);
Emergency Shelter Grant (ESG); and
Housing Opportunities for Persons with AIDS Grant (HOPWA).

The Office of Budget and Evaluation coordinates the budget process for City departments and presents the Departments' budget requests and B&E recommendations to the Executive Budget Committee (EBC). The committee members include the City Manager, Assistant City Managers, Finance Director, and Budget Director. The EBC reviews the departmental requests to ensure that the preliminary base budgets and exception requests meet City needs and Council priorities, while not exceeding forecasted resources for the City. The Capital Budget Committee, which includes department heads of City departments with significant capital assets and is co-chaired by the Assistant City Manager and the Finance Director, reviews the departments' six-year Capital Improvement Plans and submits a recommended budget to the EBC who reviews

and modifies the recommendation. The Office of Budget and Evaluation then compiles the City Manager's recommendations into the Recommended 2007/2008 Biennial Budget, which is then presented by the City Manager to the Mayor.

Budget Adoption Stage

December 2006

On November 7, 2006, the City Manager will present the Recommended 2007/2008 Biennial Budget to the Mayor. Consistent with the City Charter, the Mayor shall transmit the City Manager's recommended budget within 15 days with comments to the City Council. The Finance Committee of the City will review the proposed budget allocations, staffing, and program priorities.

After the Recommended 2007/2008 Biennial Budget is presented, the Finance Committee holds public hearings to assist in deliberations on the budget. Based on citizen input, the City Council may reallocate funding to new and existing programs.

Although the City Administration prepares a two-year budget (2007/2008), Ohio law requires an annual appropriation. Therefore, only the first year of the biennial budget will be adopted by the City Council and the second year is adopted by resolution. A formal adoption of the budget with appropriation ordinances is scheduled for December 20, 2006.

V. Next Steps

To assist the City Council as it develops its 2007/2008 budget policy priorities, I have developed a 2007/2008 Policy Framework worksheet to help the Mayor and City Council focus on the major policy areas to be addressed in the budget process. These include, but are not limited to, revenue policy, expenditure policy, and financial management policy. I ask the Mayor and City Council to provide their budget policy priorities which the Administration will consider in the 2007/2008 Biennial Budget development. The City Administration plans to present the impact of the identified budget policy priorities in context of the overall 2007/2008 Biennial Budget for City Council's consideration this Fall.

cc: Lea Carroll, Budget Director
Executive Budget Committee

2007/2008 Biennial Budget Policy Framework

Policy Area	Policy Consideration/Impact on Budget
Revenue	
Tax Policy	The current City Council Policy is to set the operating property tax millage to generate \$29.0 million in revenue, which is the 2001 revenue level. The current rate is 4.83 mills, with the statutory cap of 6.1 mills. For 2006, each 0.1 mill equates to approximately \$600,000 in General Fund revenue. Reestablishment to the 6.1 mill level would represent an increase of \$7,620,000 in General Fund revenue.
Fee Policy	The City Council may consider changes in fees and charges for services to account for increased costs from providing the services and to remain comparable and competitive to other jurisdictions. Considerations for 2007/2008 include licenses, permits, and program fees.
Rate Policy	The City Council may consider changes in various rates for services within restricted funds to account for increased costs of providing the services. Considerations for 2007/2008 include water, sewer, parking, and stormwater.
Expenditures	
Service Levels	The primary driver in the General Fund expenditure budget is the level of service provided. This is manifested in the number of facilities operated, hours of operation, and staffing levels.
Fire Department Enhancements	The Fire Department's <i>Line of Duty Death Report</i> included recommendations with significant implications on the 2005/2006 budget and identified \$4.5 million for additional/replacement equipment and \$2.3 million in recurring personnel costs. As a result of the findings of the Line of Death Report, the City Manager requested that a consultant be contracted to make an independent assessment of the Line of Duty Death Report on behalf of the City. After a competitive bid process Tri- Data Consultants, a division of System Planning Corporation was hired. Based on the June 21, 2005 presentation to City Council, Tri-Data Consultants in their comprehensive review indicated that there would be approximately \$6.7 million in Operating Budget costs, an 80.5 FTE increase, and approximately \$28.4 million in Capital Budget costs associated with implementing the recommendations of the Line of Duty Death report. These costs estimates did not include employee benefits, and were based on the high end of all estimates provided as ranges. Also, additional non-personnel services costs for additional positions were not included in the estimates.
Special Event and Outside Organizations	The City Administration is crafting a draft Special Events Funding Policy for City Council approval. The policy defines special events, tiers of events and how the funding policy will be implemented. The budget impact of implementing the policy will be contingent on the level of funding approved by the City Council for the 2007/2008 Biennial Budget. The draft policy estimates the costs of funding Tier I events to be \$443,000.
Human Services Policy	The City's current Human Services Policy states that a minimum of 1.5 percent of General Fund revenue shall be allocated annually to provide funding for Human Services program grants for service providers. The 2006 Approved Budget Update includes \$2,471,000 in support of the Human Services Policy, which is 0.7 percent of General Fund revenues. This funding is less than the 1.5 percent minimum due to reprioritization of City services.
Arts Policy and Support	The Arts Policy is supported by 0.14 percent of General Fund revenue. The 2006 Approved Budget Update includes \$461,510 for support of the Arts Policy which represents full funding at the 0.14 percent level.
Financial Management	
Budgeted Reserve for Contingencies	During the 2003/2004 budget process the General Fund budgeted contingency reserve was eliminated. However, in the 2005/2006 budget process the Reserve was reinstated at \$1,000,000 each year. A budgeted reserve is a prudent budgeting tool to guard against unforeseen expenses, such as the recent fuel and utility costs.
Maintaining a 5%-10% Fund Balance	A fund balance of 5% to 10% of annual revenue is a generally accepted financial policy that allows for a prudent contingency for unexpected revenue decreases and expenditure increases. The updated General Fund Forecast to be provided on June 12, 2006 will identify the fund balance requirements to meet the standard.
Structural Balance	The City's recently received Moody's Aa1 and Standard & Poor's AA+ bond ratings, both with a stable outlook. Both bond rating agencies emphasized the need to maintain structural balance and avoid operating deficits. Structural balance is achieved when operating revenues meet or exceed operating costs. The City should strive for structural balance in order to ensure strong bond ratings and good financial health.
Human Resources	
Compensation Policy	As noted in the 2007/2008 Policy Development document, each 1% increase in compensation totals \$2.6 million in the General Fund for staff represented by unions and non-represented staff. Of this total, \$2.3 million is associated with union staff.
Pension Funding	Increasing costs for the City Retirement System as a large number of eligible employees retire in the next five years will have a significant impact on the all-funds operating budget. In the 2006 Budget Update process, the City's (employer) contribution rate was increased from 11% to 17% of eligible payroll. The Approved 2006 Budget Update includes \$12.4 million in the General Fund for the City's (employer) contribution to the City's retirement system. The 2006 amount represents 3.6% of the entire General Fund budget. In addition, the City makes contributions for City employees who are in the State Pension System, and the Police and Fire Pension Systems in the amounts of \$1,309,790, \$15,077,700, and \$14,257,330 respectfully. The total City contribution to all pension systems is \$43.0 million, which represents 12.4% of the 2006 General Fund budget. Based on current estimates, the 2007 contribution rate needed to fully fund CRS is 21.77% of payroll, which is a 28.1% increase over the 2006 employer contribution rate of 17%. This could add nearly \$4.0 million to the General Fund City Pension account over the \$12.4 million budgeted in 2006.

Policy Area	Policy Consideration/Impact on Budget
Employee Healthcare	Increasing costs of employee healthcare benefits is a challenge for all employers and is a major cost driver for the General Fund budget. In the Approved 2006 Budget Update, a total of \$21.7 million is budgeted for employee healthcare costs in the General Fund. This amount represents 6.2% of the entire 2006 General Fund budget. Policy considerations that balance quality benefits, cost to employees, and cost to the City are necessary.
Police Officer Staffing Level	The 2005 Approved Budget added 15 sworn police officers for a total of 1,075 sworn police officers to complete City Council's commitment to add 75 additional police officers. The 2006 Approved Budget Update maintains funding for 1,075 sworn police officers.
Firefighter Staffing Level	The 2006 Approved Budget Update includes funding for 787 sworn positions within the Fire Department.
Capital Budget	
Facility Maintenance	On June 16, 2003 the Finance Committee was provided a report detailing the budget shortfall for the next ten years concerning the expected facility maintenance costs for City facilities, including Parks, Recreation, and Health facilities. The identified funding gap for 2005 was estimated at \$20.2 million and in 2006 the gap was estimated at \$13.9 million. With limited General Capital resources, the City will be challenged in future years to provide adequate funding for facility maintenance.
Impact of Mega Projects on General Capital Resources	The funding of several Mega Projects is expected to create pressure on the 2007/2008 General Capital Budget. These projects include the new Kennedy Connector project and the Central Riverfront Park. The Finance Department is looking to find funding of \$13.9 million for the Kennedy Connector. City funding for the Central Riverfront Park is estimated to be \$5.0 million in 2007 and an additional \$5.0 million will be needed in 2008.
Impact of Petroleum Price Increases on the Street Rehabilitation Program	Petroleum price increases impacts the cost of street rehabilitation, directly in the material price of asphalt and indirectly in the manufacturing and delivery cost of other construction materials and the cost of site equipment operation. These increases will result in an additional need of \$950,000 in 2007 and \$1,400,000 in 2008 to maintain an annual rate of 100 lane-miles each year. If the annual allocation is not increased above Capital Plan levels, it is estimated that the annual allocation will only support rehabilitation of 93 lane-miles of City streets in 2007 and 91 lane-miles in 2008.
Technology Infrastructure	The City has made great strides in improving its information technology infrastructure. This includes establishing an E-Gov infrastructure, implementation of the City's call center, and redesigning the City's website. For the 2007/2008 biennium, the City will need to identify operational costs funding of \$1.1 million for the 800 megahertz radio system, as noted in the Policy Budget document. Because of this need, funding for other technology infrastructure enhancements may be limited.
Neighborhood Investment	During the past several years significant neighborhood investments were programmed. The Anthem resources that provided for significant neighborhood investments will not be available for the 2007/2008 biennium.
Economic Development Focus	Major progress has occurred over the past two years to develop the organizational structure and climate for significant economic development initiatives. This progress includes the formation of an economic development function within the City Manager's Office and the formation of 3CDC. As economic development opportunities are cultivated and developed, additional resources will be required.
Appropriated Restricted Funds	
Convention Center Operating Support	The operation and management of the Cinergy Center will be transferred from the City to a private management firm at the completion of the expansion and renovation project. Expenditures will be monitored to keep them within projected revenue estimates. 25 full-time employees will be given the option to be placed in other City positions due to the elimination of their positions.
Stormwater Management Utility (SMU) Fund	The SMU Fund is not structurally balanced and has been helped by the use of its carryover fund balance as an additional resource. Expenditures are outpacing revenue and this is expected to continue in 2007, which may call for: 1) expenditure cuts; 2) expenditure transfers to the General Fund; 3) revenue enhancements through rate increases; or 4) a reduced capital budget. B&E will work with SMU to bring this fund into balance.
Health Services Fund	The 2007 revenue estimate amount of \$3.3 million is \$200,000, or 5.7% less than the 2006 estimate amount of \$3.5 million. As revenue decline due to a reduction in Medicaid reimbursements, the structural imbalance of this fund continues to be a problematic issue and will need to be addressed during the 2007/2008 Biennial Budget process. B&E will work with Health to bring this fund into balance.
Consolidated Plan Budget	
Federal Resources	Based on the current national policy objectives and continuing high Federal budget deficits, it is anticipated that the City will continue to see a significant decrease in major Consolidated Plan resources for the 2007/2008 biennium. For 2007/2008, the CDBG Budget target will include a minimum 10% cut each year. The cuts will impact public service programs as they are a limited percentage of the grant and will necessitate funding activities that require less administrative oversight.
Timeliness of Expenditures	Timeliness of expenditures continues to be a problem with the CDBG funding. The City Council received a report on November 2, 2005 and periodic updates on what this problem is and what steps the City is undertaking to restore timeliness. The worst case would be the City could lose \$3 to 5 million in funding already awarded and budgeted to projects should it not meet the November deadline on spending. Hopefully, recently approved spending measures and transfers combined with additional actions in the next few months will significantly decrease or eliminate the timeliness issue.
National Objective Expenditures	HUD regulations require that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons, and up to 30% may be used to address slum and blighting conditions. Due to the approval of City Council Motion #200409279 requiring the maximizing of CDBG expenditures on slum and blighting conditions combined with the need to implement accelerated spending in order to meet timeliness requirements we now find current slum and blight spending substantially exceeding the 30% limit. HUD allows for an averaging of the expenditures over three program years therefore, it will be necessary to budget for mostly low- and moderate-income qualifying activities in the next biennial budget.

Budget & Financial Policies

Financial Management Policies

The City has long been recognized for its sound financial management. The Government Financial Officers Association has recognized the City for its annual financial report with the *Certificate of Achievement for Excellence in Financial Reporting* and for its budget document with the *Distinguished Budget Presentation Award*. The City credit ratings are strong. What follows are the guiding financial policies for the City of Cincinnati concerning revenues, debt service, investments, accounting and auditing, reserves, and operating and capital budgeting.

Revenue Policies

- The City Council levies taxes or fees as specified in the City Charter, or as authorized under the laws of the State of Ohio, to generate revenue for service delivery and capital improvement purposes.
- The Biennial Budget is developed based on the current income tax and property tax structure in the City of Cincinnati.
- Income Tax: The City Income Tax is 2.1% of earnings by residents, non-residents who work in the City, and corporations located in the City. It is subdivided into four components: 1.55% for General Fund operating purposes, 0.3% for public transit, 0.15% for permanent improvements (capital) and 0.10% for maintenance of the City's infrastructure. The biennial budget assumes no additional income tax credits or deductions other than those currently allowed.
- Property Tax: The City property taxes total 10.34 mills per \$1,000 of assessed value. Property tax is subdivided into two components: 4.83 mills for General Fund operating purposes, and 5.36 mills for debt requirements of the Capital Improvement Program.
- Intergovernmental revenues are sought from State, Federal, and other sources. However, the City is not obligated to continue financial support for non-City funded programs and projects after non-City funding has lapsed, except as agreed to as a condition of acceptance of intergovernmental revenues.
- The City ensures revenue collection through efficient collection systems.

Debt Policies

- The City will issue bonds for capital improvements and not for recurring operating expenditures.
- The City publishes an Official Statement for each bond and note issue in accordance with rules promulgated by the Security and Exchange Commission.
- The City fulfills all obligations for secondary market disclosure to keep bond market participants informed of significant financial activities of the City.
- The City primarily utilizes dedicated property tax proceeds to support debt service payments on general obligation bonds and notes. It also levies taxes on property based on debt limitations in the Ohio Revised Code and the City Charter as follows:

Budget & Financial Policies

- As a result of a prior Court decision, the City has the right to levy property taxes without limitation to support its lawfully issued bonds and notes, and the City's ability to incur debt will be limited only by the arithmetical (percentage) limitations set forth under Section 133.05 of the Ohio Revised Code. The City's long-standing policy has been to maintain a tax millage of 5.36 mills for debt service requirements.
- Section 133.05 of the Ohio Revised Code provides that the principal amount of both voted and unvoted debt of the City may not exceed 10.5% of the City's assessed valuation, and that the principal amount of unvoted debt may not exceed 5.5% of the City's assessed valuation. The Code also provides several exemptions of debt from the 5.5% and 10.5% limitations.
- The City retires approximately 75% of outstanding debt within 10 years.
- The City strives to maintain the City's bond rating in financial markets. The City is rated Aa1 by Moody's and AA+ by Standard & Poor's.

Investment Policies

- The City's investment policy is to minimize credit and market risks while maintaining a competitive yield on its portfolio in accordance with State and Federal law. Accordingly, deposits are either insured by federal depository insurance or collateralized. An investment policy has been approved by the City Council.

Accounting and Auditing Policies

- The financial statements of the City of Cincinnati are prepared in accordance with standards promulgated by the Governmental Accounting Standards Board (GASB). These standards include the effective pronouncements of the National Council on Governmental Accounting and the American Institute of Certified Public Accountants that are considered to be generally accepted accounting principles for state and local entities.
- The City performs periodic financial, program and contract internal audits to insure departmental compliance of City policies and to improve the overall operating efficiency of the organization.
- An independent audit is performed annually to render an opinion on the City's general-purpose financial statements.
- A Comparative Statement of Revenue and Expenditure is presented to the City Council monthly.
- Once the budget is approved by the City Council, Council may not enact any additional spending unless it at the same time enacts offsetting expenditure reductions or identifies new revenue sources.
- For appropriation and expenditure control purposes, budgeted expenditure classifications which may not be exceeded are personnel service, non-personnel service, capital outlay, and debt service. The City Council must approve revisions of or transfers between expenditure classifications.
- The City maintains a Working Capital Reserve to assure a strong financial position and to protect the City's general obligation bond rating during periods of fiscal stress. The policy calls for achievement

Budget & Financial Policies

of a minimum reserve level, for emergency needs of a catastrophic nature, of no less than 5% nor more than 8% of general operating revenues by the end of the year.

Working Capital Reserve and General Fund Balance

The Government Finance Officers Association (GFOA) “recommends, *at a minimum*, that general-purpose governments, regardless of size, maintain unreserved fund balance in their General Fund of no less than 5 to 15 percent of regular General Fund revenues, or of no less than one to two months of regular General Fund operating expenditures.” For the City, the minimum reserve range is approximately \$16.9 million to \$50.6 million. The City has in the past used a standard of 10% of annual General Fund revenue, which for 2006 is \$33.7 million.

The City includes two components as part of the minimum reserve amount – the General Fund Carryover balance and the Working Capital Reserve Fund balance. The Mayor and City Council created the Working Capital Reserve in 1984 as a reserve against emergency and catastrophic needs. By law the balance must be 5% - 8% of General Fund estimated revenue which is \$16.9 million - \$27.0 million of 2006 General Fund revenue. Because the fund accrues investment earnings, the City has not had to add funding to meet the minimum requirement. At \$22.1 million, the current Working Capital Reserve is 6.6% of 2006 estimated General Fund revenue.

In 2004, the total of the two sources (General Fund Carryover and Working Capital Reserve) was \$28.8 million, or 9.2%, of 2004 General Fund revenue – below the City's minimum 10% standard for the unreserved fund balance. At the end of 2005, the total of these two sources was \$39.3 million which was 11.8% of the General Fund revenue. By the end of 2006, the minimum reserve is estimated to be 8.7% of 2006 General Fund revenue.

Operating Budget Policies

- The City prepares a General Fund Multi-year Forecast every two years, which provides estimates of income tax and property tax revenue changes and expenditure changes for the forecast period. Explanations of revenue and expenditure assumptions will also be included in the forecast.
- The City prepares Final Adjustment Transfer Ordinances for General Fund and appropriated Restricted Fund accounts at the end of each year for the purpose of realigning accounts and providing funds for the on-going needs of City departments, and to ensure that all departments have balanced budgets by year-end.
- A mid-year budget monitoring exercise is conducted each year to identify budget issues at the department level to ensure budgets remain within their appropriated funding level.
- At the beginning of budget development, targets are established for Operating Budget expenditures that reflect adjustments for program changes, increases in salaries and wages, and increases in non-personnel services for inflation. Budgetary requests in excess of the target amounts are considered exceptions and must meet one of the following criteria: legal mandates, City Council mandates, and City Manager initiatives.

Budget & Financial Policies

Capital Budget Policies

In addition to other review considerations, the criterion listed below is used in developing the Capital Budget. A Capital Budget is for the improvement, construction, or purchase of City assets that cost \$10,000 or more and last at least 5 years. The criteria in descending order are as follows:

- Hazard elimination: to eliminate or reduce definite and immediate (i.e., within the Biennium) health and safety hazards.
- Legal mandates: to comply with statutory requirements, a court order, or other specific legal directive (consent decree, etc.).
- Regulatory compliance: to comply with a Federal, State, or local rule or regulation affecting capital assets.
- Project completion: to finish phased projects with related and already committed or expanded funding.
- Preserve existing assets: to systematically, according to schedule, improve assets, which if not periodically improved would fail, and to improve an asset by making a capital investment to increase the asset's service life.
- Cost-Benefit justified: to make a capital investment that is supported by benefits equal to or greater than the cost of the investment (e.g., benefits may be in jobs, revenue, operating cost savings, matching funds, etc.).
- Service betterment: to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset.

BUILDINGS AND INSPECTIONS DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To provide service within two minutes for 70% of the permit counter customers.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of customers served within 2 minutes	94%	95%	96%	96%

Performance Target Results: Target achieved.

Objective 2: To complete 90% of building code plan reviews of plan revisions within five working days except for projects exceeding \$2,000,000.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
# of reviews completed	1,349		1415	
# of reviews completed within five days	1,242		1261	
% of reviews completed in five days	92%	90%	89.1%	90%

Performance Target Results: 2005 actual below target because the Plans Examination Section was understaffed for more than two months during 2005 resulting in an increased workload and extended turnaround time for existing Plan Examination staff.

Objective 3: To maintain a maximum of 10 working days for completed residential plans with 21 or fewer dwellings.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% completed in 10 working days or less	100%	100%	100%	100%
# of plans completed in 10 working days or less	359	375	467	375

Performance Target Results: Target achieved.

Objective 4: To maintain a maximum of 15 working days for completion of all other projects not exceeding \$1,000,000 in valuation.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% completed in 15 working days or less	100%	100%	99%	100%
# of plans in 15 working days or less	2,511	2,600	2,589	2,600

Performance Target Results: 2005 actual below target due to increased workload and extended turnaround time for existing Plan Examination staff.

Objective 5: To barricade open vacant buildings within 15 days of the completion of the required owner's notification.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of buildings barricade within 15 days	90%	92%	88%	92%

Performance Target Results: 2005 actual below target as a result of increased complaint based inspections, resulting in inspector caseloads averaging approximately 450 per person.

Objective 6: To provide an initial response to complaints of residential structures within five working days of receipts.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of initial responses within 5 working days	71%	92%	67%	75%
# of complaints	5,647	TBD*	6,330	TBD*

Performance Target Results: 2005 actual below target due to a reduction in inspection staff and increased complaint based inspections resulting in inspector caseloads averaging approximately 450 per person.

* The number of housing complaints received cannot be accurately predicted.

Objective 7: To assure compliance with the Cincinnati-Ohio Base Building Code for all structural and mechanical components of new buildings and existing commercial buildings by providing inspections within two working days of request.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of inspections completed in 2 working days	99%	100%	100%	100%

Performance Target Results: Target achieved.

DEPARTMENT OF COMMUNITY DEVELOPMENT & PLANNING

2005 Performance Results and 2006 Performance Targets

HOUSING

Objective 1: To provide 2,000 units of housing assistance in the City of Cincinnati. A unit of housing assistance may be in the form of rehabilitation, infrastructure improvements, housing repairs, down payment assistance, facilitation of a loan, and other types of assistance for both rental and homeownership units. The unit of measure includes housing units and households.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of housing units or households assisted rehabilitation	2,465	2,000	1,854	1,875

Performance Target Results: The information was reported incorrectly for Housing Maintenance Services. Target adjustments were made in 2005 and 2006 to reflect consistency with the Consolidated Plan Federal Reporting Guidelines, which tracks data on individuals and not households.

Objective 2: To provide financial assistance toward rehabilitation of 250 rental units for low-income households through all housing programs.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of rental units provided financial assistance for rehabilitation	273	205	206	250

Performance Target Results: Target achieved.

Objective 3: To assist 30 families in becoming homeowners through the Down Payment Assistance program.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of families assisted with Down Payment Assistance	33	30	31	30

Performance Target Results: Target achieved.

COMMUNITY DEVELOPMENT

Objective 1: Facilitate the completion of loan products for small businesses such as Cincinnati Small Business loans (CSBLF), Small Business Administration (SBA) loans, and Linked Deposit Program loans. Monitor performance on CSBLF and Linked Deposit Program loans and collect repayments on CSBLF loans.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Small Business loans completed	15	20	2	10

Performance Target Results: 2005 target not achieved; 38 loan applications were processed, however only 2 were funded. Some of the reasons are that this loan program is a fairly new one, having an implementation date of January 2004. The applicants usually come to the city after being turned down by the banking institutions and the quality of the applications results in a denial of a loan. With increased marketing of the program, it is expected that the target will be met next year.

Objective 2: Continue and complete prior year Neighborhood Business District (NBD) improvement projects and implement new NBD improvement projects, such as streetscapes and other public improvements, parking, awning and façade programs, and building redevelopment.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
New NBD projects implemented	8	5	15	10
NBD projects completed	9	9	8	10

Performance Target Results: New NBD projects target achieved. Typically, NBD projects take several years for final development. This project will continued to be monitored for progress.

Objective 3: Identify, purchase and prepare sites for redevelopment.

Units of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Acres prepared for development	17	10	2	10

Performance Target Results: 2005 target not achieved as the identification, purchase and preparation of a site for redevelopment is typically a process which occurs over multiple years before final completion. This performance target will continue to be monitored.

Objective 4: Negotiate Enterprise Zone (Tax Incentive Programs), assist in project implementation and monitor (Tax Incentive) program results.

Units of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Enterprise Zone (Tax incentive) Agreements completed	3	5	5	5

Performance Target Results: Target achieved.

Objective 5: Negotiate development agreements and assist in implementation for projects such as Delta, and US Bank, including the following types of assistance: Tax Increment Financing (TIF), Jobs Creation Tax Credit (JCTC) agreements, Capital Arts Grants, public improvement agreements, HUD 108 loans, HUD Float loans, Community Reinvestment Area (CRA) agreements, and Forgivable Asset-Based Reverse Mortgages (FARM)/ Property Investment Reimbursement (PIR) agreements.

Units of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Development agreements completed	10	10	1	3

Performance Target Results: 2005 target not achieved mainly due to the fact that development agreements are typically established as multi-year agreements. The target has been decreased for 2006 to 3 development agreements per year.

HISTORIC CONSERVATION/LAND USE MANAGEMENT

Objective 1: To respond to neighborhood requests for planning services; to address community issues.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Facilitate four planning processes in collaboration with the other city departments, citizens, developers and the community stakeholders. Note: Due to the Realignment, effective in 2005 Development Opportunity Team (DOT) Strategies will replace plans as a unit of measure.	4 Plans 100% complete 2 Neighborhood Revitalization Strategy Areas (NRSAs) 100% complete 2 NRSAs 50% complete 4 Plans 100% Complete	6 DOT Strategies	6 DOT Strategies	No new target established

Performance Target Results: Target achieved. No target established for 2006, Development Opportunity Teams have been successfully implemented within the City organization.

Objective 2: To conduct all historic preservation reviews in a timely manner.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Process all federal and local historic reviews in 30 days or less	100% 1,006 Reviews	100% 900 Reviews	100% 240 Reviews	100% 250 Reviews

Performance Target Results: Target achieved.

Objective 3: To provide timely disposition of land use casework.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of land use casework in 60 days or less	100%	100%	100%	100%
% of zone change requests in 90 days	95%	100 %	100%	100%

Performance Target Results: Target achieved.

ENTERPRISE SERVICES-CINERGY CENTER

2005 Performance Results and 2006 Performance Targets

Objective 1: To provide high quality customer service resulting in a high degree of customer satisfaction by delivering customized convention center services in order to achieve a rating of “excellent” in post-event evaluation surveys.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Rating received in Cinergy Center post-event evaluation surveys (5 is “excellent”)	4.5	4.5	4.6	N/A

Performance Target Results: Target achieved. 2006 target not established due to the reconstruction and private contracting of services for the Cinergy Convention Center.

FINANCE DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To implement new and improve existing procedures for the timely receipt of income tax revenue.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Income tax receipts from special collections efforts	\$7.1* million	\$6.5 million	\$6.7 million	\$6.5 million

Performance Target Results: Target achieved.

Objective 2: To improve taxpayer satisfaction with Income Tax services.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Survey of Major Taxpayers (% satisfied)	87%	85%	99%	85%

Performance Target Results: Target achieved.

Objective 3: To obtain a return on investment of City funds equal to an index of the returns on two-year U.S. Treasuries and State Treasury Asset Reserve (STAR) of Ohio funds.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Return on investment of City funds (80% 2-years U.S. Treasury; 20% STAR Ohio) Portfolio index as of 12/31/05 was 2.58%.	2.35%	2.737%	2.784%	2.904%

Performance Target Results: Target achieved.

Objective 4: To maintain the City's high quality current general obligation bond rating and to establish high quality ratings for the Water System Debt and the Parking System Debt.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Moody's Rating	Aa1	Aa1	Aa1	Aa1
S&P Rating	AA+	AA+	AA+	AA+
Water Works Rating	N/A	Aa2/AA+	Aa2/AA+	Aa2/AA+
Parking System Rating	N/A	N/A	N/A	N/A

Performance Target Results: Target achieved. There were no new bond issues in Parking, hence the rating is not applicable.

Objective 5: Percent of Audit recommendations concurred with by both the auditee and City management.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of Recommendations	39	40	52	40
Percentage of Recommendations Concurred With	100%	90%	98%	90%

Performance Target Results: Target achieved.

Objective 6: Conduct on a biennial basis, a comprehensive citywide risk assessment.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Complete Risk Assessment Date risk Assessment transmitted to the Finance Director and Internal Audit Committee	Completed Oct. 29, 2004	N/A	N/A	Complete by Nov. 2006

Performance Target Results: The Biennial Risk Assessment is due for transmission to the Finance Director and Audit Committee November, 2006. The 2004 target was achieved.

Objective 7: Once approved by the Audit Committee it is the responsibility of the Audit Manager to complete the audits and studies on the Biennial Work Plan.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Complete the agreed upon 2004 Audit Work Plan Final review and assessment lies with the Finance Director and Audit Committee	Completed Dec. 16, 2004	N/A	N/A	Complete by Dec. 2006

Performance Target Results: The 2004 target was achieved.

Objective 8: To achieve and sustain a lost time injury rate for City employees that are lower than the national general industry average.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Lost time injuries/100 City employees	1.51	1.50	1.32	N/A
Days lost to injury/100 City employees	50.4	50	48.39	47
Days away from work	57.7	50	98.77	95
OSHA Recordable cases/100 employees	7.01	7.00	6.14	N/A
Lost time away from regular assigned work due to injury on the job	N/A	N/A	New Measure	3.92

Performance Target Results: 2005 actual target results for lost time injury target rate and OSHA Recordable case target rate were not achieved. A shift to light or restricted duty assignment after an injury has been widely increasing for the last several years. There were 1.60 restricted workday cases per 100 employees in 2005. A better metric would combine the two rates to yield a rate of 3.92 cases per 100 employees with time away from regular assigned work due to injury on the job for 2005.

** The rate for days away, which includes both restricted work and lost workdays, is not improving as expected.

***The City's Recordable cases rate, while under target, is nowhere near the average All Industry rates of 4.9 cases per hundred as reported by OSHA in the most recent years available.

++ Current resources committed to the Safety effort centrally for safety training and field presence are not adequate to achieve even an average OSHA Recordable case rate of 4.9 per 100.

CONTRACT COMPLIANCE

Objective 9: To increase purchasing volume (in dollars) awarded to Small Business Enterprises.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
The dollar amount of purchases awarded to SBEs divided by the total dollar amount of all purchases made by the central purchasing office and all other departments.	17%	20%	16%	20%

Performance Target Results: The 2005 actual target not achieved mainly because the SBE program requires that to be certified with the City of Cincinnati, the business must be located within Hamilton County. In many instances, the services needed are not available through an entity located within Hamilton County.

FIRE DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: Reduce the number of destructive fires in Cincinnati through education of the public and increased code enforcement.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of homes found, during routine inspections and emergency runs, to have working smoke detectors	56%	56%	59%	62%

Performance Target Results: Target achieved.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
The number of fire code inspections and building plans reviews by Fire Prevention and Education Bureau personnel.	3,128	1,500	1,400	1,600

Performance Target Results: 2005 actual below target due to drop in building plans submitted to the public in 2005.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
The number of fire prevention inspections by fire companies	89,929	55,000	88,336	92,000

Performance Target Results: Target achieved.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
The number of school children educated to the dangers of fire through the Fire Safety House program.	7,500	1,500	1,300	1,600

Performance Target Results: 2005 actual not achieved due to the Fire Safety House being out of service for repairs.

Objective 2: Maintain an effective level of fire protection to all citizens of Cincinnati by arriving at the scene of emergency quickly.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of fire and rescue incidents responded to in 5 minutes or less from dispatch to arrival	84%	86%	84%	88%

Performance Target Results: 2005 actual not achieved in part due to the increase in response time which reflects the growing demands on the Fire Department's resources for medical response leading to an increase in response time for fire companies that need to cover longer distances when first in companies are out of service to previous dispatches and the adjacent company needs to cover the response. Calls for emergency medical service increased from 51,069 in 2004 to 51,761 in 2005, a increase of 1.4%. Fire dispatches decreased from 11,948 in 2004 to 11,228 in 2005, a decrease of 6.0%.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of fire requests, from call to dispatch, with processing times of less than 50 seconds	85%	86%	84%	88%

Performance Target Results: 2005 actual not achieved due to the transition of the 911 call takers to the new Radcliff Communications Center. A greater average of call processing time resulted from the transition to the new system.

Objective 3: Maintain an effective level of emergency medical service to the citizens of Cincinnati by arriving at the scene of service request quickly.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of Advanced Life Support (ALS) runs responded to within 8 minutes or less	89%	90%	94%	95%

Performance Target Results: Target achieved.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of Basic Life Support (BLS) runs responded to within 5 minutes or less	75%	77%	73%	77%

Performance Target Results: Emergency medical services calls increased from 51,069 in 2004 to 51,761 in 2005 which had an overall impact on the success of achieving the established target. The increase in response time reflects the growing demands on Fire's emergency medication response leading to an increase in response time as responding fire companies need to cover longer distances when first in companies are out of service due to previous dispatches and the adjacent company needs to cover this response.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of fire/medical calls, from call received to dispatch, with processing times of less than 90 seconds	58%	59%	67%	68%

Performance Target Results: Target achieved.

ENTERPRISE SERVICES – FLEET SERVICES DIVISION

2005 Performance Results and 2006 Performance Targets

Objective 1: Percentage of equipment available including spare equipment (100% of equipment represents operation at full capacity, including spares).

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
a. Police Beat Cars	95%	96%	92%	95%
b. Fire Fighting Equipment	84%	84%	80%	80%
c. Ambulances	74%	83%	78%	80%
d. Solid Waste Equipment	89%	93%	92%	93%

Performance Target Results:

Police Beat Cars 2005 actual target not met due to an increase in accident damage.

Fire Fighting Equipment 2005 actual target not met due to an increase in body repairs and maintenance needed per warranty.

Ambulances 2005 actual percentages decreased due to the damage of one ambulance that required a body remount.

Solid Waste Equipment 2005 actual target not met by 1%.

DEPARTMENT OF HEALTH

2005 Performance Results and 2006 Performance Targets

Objective 1: To provide primary care and dental health services to uninsured and underinsured City of Cincinnati residents.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Medical services to unique users	46,237	45,000	46,961	46,000
Patient visit to Health Centers	108,579	110,000	113,857	111,000
Dental patient visits	26,058	24,000	23,248	24,000

Performance Target Results: 2005 actual target for patient visits to Health Centers not achieved due to the retirement of a staff Pediatrician; the position has not been filled.

Objective 2: To coordinate communicable disease reporting in Cincinnati and provide case management for all Class A reported diseases. Class A Diseases are those of major public health concern because of the severity of the disease and potential for epidemic spread.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Cases of Class A communicable diseases reported and entered into case management system	3,111	3,100	3,793*	3,200

*INCLUDES 481 REPORTS FROM CRYPTOSPORIDIOSIS OUTBREAK AUGUST TO OCTOBER 2005

Performance Target Results: Target achieved.

Objective 3: To provide childhood immunizations for all children who utilize Health Department clinics in order to assure compliance with recommended vaccines by age two.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Pediatric patients ages 0-2 immunized by age two	11,976	11,500	13,571	12,000

Performance Target Results: Target achieved.

Objective 4: To provide vision and hearing screenings, health assessments, medical referrals, and follow up for children who attend 56 targeted Cincinnati Public Schools.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Vision, hearing and scoliosis screenings for students	44,467	40,000	38,205	38,000
Medical referrals for school-aged children	6,153	6,000	8,437	7,000
Percent of referrals resolved or in process	94%	80%	94%	80%

Performance Target Results: 2005 actual target not achieved for vision, hearing and scoliosis screenings for students due to a decrease in enrollment in Cincinnati Public Schools that impacted the number of available students for screening.

Objective 5: To provide home health care services to uninsured and underinsured City of Cincinnati residents.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of home health care users	4,844	4,500	5,048	4,500
Number of visits to home health users	23,879	23,500	17,730	17,000

Performance Target Results: 2005 actual target for home health nursing program suffered a 25% vacancy rate in 2005 as a result of the hiring freeze and budget reductions. Decrease in visits shows an attempt to decrease costs by better utilization of services at the first visit and use of other methods such as telephone reminders to decrease need for actual home visits.

Objective 6: To investigate and resolve citizen complaints concerning litter, solid waste disposal, insects, rodents and residential heating and plumbing.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Citizen complaints investigated and resolved	12,019	12,000	13,073	12,000

Performance Target Results: Target achieved.

Objective 7: To provide lead screening of children residing in high-risk neighborhoods with housing containing lead based paint and to provide nursing cases management for children with elevated blood lead levels and environmental assessment of their homes to identify the source of the lead to the child.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Blood lead level screenings	7,844	6,000	10,559	7,000
Case mgmt. & environmental	408	440	315	400

Performance Target: Target achieved.

HUMAN RESOURCES DEPARTMENT

2005 Performance Results and 2006 Performance Target

Objective 1: To assist employees in receiving training using alternative delivery methods.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
# of employees receiving substance abuse training	NA	100%	100%	To be revised
% of new employees receiving performance appraisal training before the completion of their first year of service	100%	100%	100%	To be revised
# of Cincinnati Human Resources Information System (CHRIS) training modules available on employees' desktop computers.	17	30	30	To be revised

Performance Target Results: Target achieved. 2006 targets have not been established as the department is currently developing new target goals for review.

Objective 2: To increase staff awareness of equity and diversity issues in the workplace.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of appointed applicants that pass probation as an indicator that they have been determined to be qualified by employing unit.	97%	98%	100%	To be revised
# of open-to-the-public and exceptional appointment selection processes that result in the ability to make an appointment that enhances the diversity of the City's workforce.	34	35	51	To be revised

Performance Target Results: Target achieved. 2006 targets have not been established as the department is currently developing new target goals for review.

LAW DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To implement a program to electronically process coordinated reports. Whenever there is a proposed change of use for City-owned property (e.g. sale of surplus real property) a notification (coordinated report) is sent to all city departments, CINergy and Cincinnati Bell.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of coordinated reports electronically processed	100%	100%	100%	100%

Performance Target Results: Target achieved.

Objective 2: Electronically update the Cincinnati Municipal Code within two weeks of City Council approval.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of Cincinnati Municipal Code revisions electronically updated within two weeks of Council approval	100%	100%	100%	100%

Performance Target Results: Target achieved.

Objective 3: Provide current information on all City leases, which will enable staff to update current market value and maximize City's income.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of current recorded City leases	100%	100%	100%	100%

Performance Target Results: Target achieved.

Objective 4: To provide 24-hour availability of prosecution staff to the Police department for legal advice and search warrant services.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of hours per week prosecution staff is available to the Police Department for legal advice and search warrant drafting services	100%	100%	100%	100%

Performance Target Results: Target achieved.

Objective 5: To provide access to the status of economic development and housing projects identified as viable projects by the City no later than the next working day after the request.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of request for information on status of economic development or housing projects answered with next business day after request	98%	98%	98%	98%

Performance Target Results: Target achieved.

DEPARTMENT OF PARKS

2005 Performance Results and 2006 Performance Targets

Objective 1: Sustain high customer satisfaction for the Nature Education Programs and the Krohn Conservatory.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Nature Education Program: Participants satisfied or very satisfied	99%	90%	95%	90%
Krohn Conservatory Program: Attendees satisfied or very satisfied	90%	90%	93.2%	90%

Performance Target Results: Target achieved.

Objective 2: Urban Forestry – Sustain and enhance the urban forest in an environmentally appropriate manner.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Portion of street trees maintained within six-year maintenance cycle	100%	100%	100%	100%

Performance Target Results: Target achieved.

Objective 3: Customer Services – Provide timely and quality customer service in response to citizen requests for service, facility reservations, and special use permits.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Track all citizen calls and respond to service requests, complaints, and referrals within five working days				
• Number of calls tracked	18,897 (100%)	100%	18,396 (100%)	100%
• Percent of services requests, complaints, and referrals responded to in five days	90%	90%	100% CSR's 416	100%
Issue reservation/permit application forms within 24 hours; process applications within 10 days of receipt	99%	95%	100%	100%
• Reservation/permit applications forms issued within 24 hours	95%	95%	95%	95%
• Applications processed within 10 days of receipt				

Performance Target Results: Target achieved.

ENTERPRISE SERVICES – PARKING FACILITIES DIVISION

2005 Performance Results and 2006 Performance Targets

Objective 1: To increase the availability of visitor parking in the core Central Business District (CBD).

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of additional cars parked per day at Fountain Square Garage based upon 1999 usage (363 parked cars)	242	275	311	N/A

Performance Target Results: The 2005 actual target was based on eight months of data due to the announcement of the garage closure. With the closure of the garage in October 2005, a new target measurement will need to be established for 2006. See below for new measure.

Revised Objective 1: To increase the availability of visitor parking in Downtown Cincinnati.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Turnover Ratio: Number of daily cars parked compared to the number of available parking spaces	N/A	N/A	N/A	1.25

Performance Target Results: The 2006 Target will be based on a turnover ratio of all City parking garages and lots. The turnover ratio data will be comprised of the average number of daily cars parked and the number of available parking spaces

POLICE DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: Improve response time for emergency calls for service.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Response time in minutes	3.3	3.2	3.3	3.2

Performance Target Results: Target achieved.

Objective 2: Decrease the number of reporting areas that are “hot spots” for six or more months during the year by 20% for 2006. “Hot spots” are specific reporting areas identified through CINSITE, a statistical process developed to track and monitor calls for service relating to crime, disorder, drugs, and Part I offenses. Reporting areas in the top 50, out of the 506 reporting areas, in all four indices, are identified as “hot spots.” The goal is to direct resources toward “hot spots” and reduce the number of reporting areas that remain “hot spots” for 12 months.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of reporting areas listed as “hot spots” in CINSITE for twelve months.	N/A	N/A	41	33 decrease by 20%

Performance Target Results: 2005 target not achieved. The original objective and measure statements did not allow for the stated goal. The process identified the top fifty reporting areas over a sliding twelve month period, therefore, the total number of hot spots could not be “reduced” and the goal of “reducing” the total number of hot spots was not mathematically possible. CINSITE is a process designed to provide data to guide decision making on where resources should most effectively be deployed. The revised CINSITE process will identify monthly hot spots and District Commanders will be provided more timely feedback on the effects of strategies, tactics, and resource deployment. The measure has been revised and the goal for 2006 is to reduce the number of reporting areas that are “hot” (top fifty of all areas in four categories) for six or more months.

Objective 3: Decrease number of citizen complaints by 2% for 2006.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of citizen complaints received	638 3.4%	2% decrease from 2004	547 decrease 14.3%	2% decrease from 2005

Performance Target Results: Target achieved. In 2004, the Police Department received 638 citizen complaints. In 2005 that number decreased by 14.3% for a total of 547 complaints. The Police Department continues to emphasize the importance of customer service, placing a priority on the fair and equitable treatment of all citizens.

Objective 4: Increase OVI (Operating Vehicles under the Influence) arrests (number of persons arrested) by 2% in 2006.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of persons arrested	1,092 10.5%	3% increase over 2004	1,071 1.9%	2% increase over 2005

Performance Target Results: Target not achieved. This performance measure is intended to achieve maximum enforcement levels for OVI because of the high-risk persons driving while under the influence currently present within our community. In recent years, societal initiatives and strategies, combined with aggressive enforcement, have resulted in greater citizen compliance with OVI laws. The result has been a steady reduction in alcohol related auto accidents and OVI violations. The Police Department intends to maintain a high degree of vigilance, however, recent trends indicate an increase of 2% in OVI arrests over 2005 is a realistic target, thus the target was revised.

Objective 5: Increase the number of Part I offenses closed by arrest or closed otherwise.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of Part I offenses closed	23.9%	25%	26.33%	25%

Performance Target Results: Target achieved.

Objective 6: Reduce the number of injury producing auto accidents by 2% for 2006.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of injury producing auto accidents	3,394	2% decrease from 2004	3,022	2% decrease from 2005
	2.62%		10.96%	

Performance Target Results: Target achieved.

Objective 7: Increase the number of arrests involving juveniles and guns by 3% for 2003 and 2004.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of charges involving juveniles and guns	148	3% increase over 2004	156	3% increase over 2005
	211.4%		5.41%	

Performance Target Results: Target achieved.

Objective 8: Increase number of arrests for Part I Violent Crimes by 3% for 2006. Part I Violent crimes include criminal homicides, forcible rapes, robberies, and aggravated assaults. All violent crimes involve force or the threat of force.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of charges for Part I Violent Crimes	1,566	2% increase over 2004	1,523	2% increase over 2005
	.13%		2.2% decrease	

Performance Target Results: Target not achieved. The Police Department cannot specifically identify the reason the target was not met because of the multitude of variables involved in this measure. The Department has taken steps to improve factors related to these variables in 2006, including partnerships with federal law enforcement related to gun crimes and more effective community involvement to identify witnesses and suspects.

Objective 9: Increase number of arrests for Part I Property Crimes by 2% for 2003 and 2004. Part I Property crimes include burglary, larceny-theft, motor vehicle theft, and arson.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of charges for Part I Property Crimes	3,964	2%	4,091 3.2% increase	2% increase over 2005

Performance Target Results: Target achieved.

PUBLIC SERVICES DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To provide clean and well-maintained neighborhoods by achieving a high quality rating after the Neighborhood Improvement Program (NIP) Service.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Trained observer ratings from 1 to 4 after the Neighborhood Improvement Program (NIP) services area: 1-no litter, 2-slightly littered, 3-littered, 4-extremely littered	1.2	1.5	1.5	1.5

Performance Target Results: Target achieved.

Objective 2: To provide timely repair of potholes reported by third parties and to repair 90% of all potholes before they are reported.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of potholes repaired before they were reported.	85%	85%	94%	85%

Performance Target Results: Target achieved.

Objective 3: To clear 95% of all streets within 24 hours after the end of ordinary snowstorms.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of streets cleared within 24 hours after the end of snowstorms.	95%	95%	100%	95%

Performance Target Results: Target achieved.

Objective 4: To maintain clean aesthetically pleasing rights of way and green space by maintaining a quality rating of 1.5 for the thoroughfare program.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of trained observer ratings that score a quality rating of 1 or 2: 1-no litter, 2-slightly littered, 3-littered, 4-extremely littered.	72%	90%	66%	N/A

Performance Target Results: 2005 actual not achieved, in part, due to staff restructuring which had an impact on service delivery. 2006 targets not established due to revision of performance targets. Existing measure discontinued., new measure established.

Objective 5: To maintain clean aesthetically pleasing rights of way and green space by maintaining a quality rating of 1.5 for high visibility routes including gateways and thoroughfares.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Trained observer ratings that score a quality rating of 1 or 2: 1-no litter, 2-slightly littered, 3-littered, 4-extremely littered for 16 high visibility routes, mostly gateway and thoroughfare locations. Locations with grass or weeds more than 10" in height will receive a score of no less than 2.	N/A	N/A	N/A	1.5

Performance Target Results: New performance target.

Objective 6: To proactively identify 75% of reported graffiti locations within the confines of the City ordinance and OSHA regulations.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of total graffiti locations identified internally.	78%	75%	79.8%	75%

Performance Target Results: Target achieved.

Objective 7: To provide effective Cincinnati Business District (CBD) corner can and cleaning programs by maintaining a quality rating of 1.5.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of trained observer ratings that score a quality rating of 1.5: 1-no litter, 2-slightly littered, 3-littered, 4-extremely littered	100%	90%	97.5%	90%

Performance Target Results: Target achieved.

Objective 8: To provide cost-effective solid waste collection and disposal services.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Annual refuse collection and disposal cost per account	\$85.18	\$119.99	\$93.27	\$101.24

Performance Target Results: Target achieved. The cost per account is better than the average reported by the ICMA Center for Performance Measurement's FY 2004 Data Report or the 2006 target.

Objective 9: Improve General Fund facilities by renovation, replacement or sale of the remaining 36 facilities identified in 1996.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Renovate or replace at least six General Fund facilities.	N/A	6	7	6

Performance Results: Target achieved.

Objective 10: To provide timely repair and maintenance to all General Fund facilities.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
To respond to and diagnose 80 percent of all work orders within one week, and prepare quarterly reports on preventative maintenance progress.	N/A	80%	81.8%	80%

Performance Results: Target achieved.

RECREATION DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To offer clean, safe and well-maintained facilities for public use.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of customers rating facilities good to excellent.	89%	90%	90%	90%

Performance Target Results: Target achieved.

Objective 2: Provide both quality and affordable before and after-school care programs for youth and teens citywide.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of customers rating programs good to excellent.	96%	90%	90%	90%

Performance Target Results: Target achieved.

Objective 3: To expand participation of teen programming within community center activities and citywide teen social events.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of Community Center Teen programs	Over 40*	Changing focus to teen attendance (see below).	N/A	N/A
* 2004 programs included teen health, exercise, and wellness programs including walking, Fit for Life, weight training, and aerobics.				
Increase teen programs by 10% over 2004 statistics.	20% increase (9150 teens)	Increase programs to 10,006 teens.	Actual Programs= 15,376	Increase programs to 16,000 teens

Performance Target Results: Target achieved.

Objective 4: To expand Computer Lab programs for youth, teen and adults in recreation centers.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of computer lab programs in recreation centers	Maintained three computer labs. Did not expand in 2004.	Upgrade Millvale computer labs.	Replaced all pc's at Millvale Lab; installed new lab at Mt. Washington.	N/A
Percentage of customers rating programs good to excellent.	100%	90%	90.5%	

Performance Target Results: Target achieved. 2006 target not established as the department is in the process of developing a new objective for this performance measure.

Objective 5: To expand playground safety team inspection program cycle.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
a) Number of weekly inspections.	2 inspections per site weekly	2 inspections per site weekly	1 inspection per site weekly	1 inspection per site weekly
b) Number of trained and certified staff.	Not able to complete due to budget reductions in training	Train and certify 6 people: Supervisors/ Playground Inspectors	4 staff received training 2 staff were recertified	Train and certify 6 people: Supervisors/ Playground Inspectors

Performance Target Results: 2005 actual for number of weekly inspections not achieved due to the reduction in frequency of inspections based on the excellent condition of the playgrounds.

Target achieved for number of trained and certified staff.

Objective 6: To expand senior program opportunities in our recreation centers.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of programs offered at facilities	N/A	Establish Senior programs at all centers	Established senior programs at all but two centers	Establish senior programs at 2 remaining centers
Percentage of customers rating programs good to excellent.	N/A	90%	90.5%	90%

Performance Target Results: Target achieved.

Objective 7: To develop a program planning model for CRC activity staff incorporating community assessments and program objectives to improve service delivery.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of facilities creating and using the model	N/A	Establish program model at all 31 centers.	Implemented new model at all centers and trained staff in the process.	Measure success of new model.
Percentage of customers rating programs good to excellent	N/A	90%	90.5%	90%

Performance Target Results: Target achieved.

Objective 8: To obtain National Accreditation from the National Parks and Recreation Association for the Recreation Department.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Necessary requirements and standards met for the Accreditation process.	N/A	Meet all required standards and 90% of other standards	Met all standards and met 99% of other standards	N/A

Performance Target Results: Target achieved. 2006 target not established as the department is in the process of developing a new objective for this performance measure.

Objective 9: To complete work orders related to indoor and outdoor maintenance in a timely manner.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of completed work orders.	N/A	N/A	96%	97%
Percentage of customers rating facilities good to excellent.	N/A	N/A	89.9%	90%

Performance Target Results: New performance target.

Objective 10: Provide recreation opportunities for the citizens of Cincinnati citywide.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Increase community center attendance by 5% over 2005 statistics.	N/A	N/A	950,000	1,000,000

Performance Target Results: New performance target.

REGIONAL COMPUTER CENTER DEPARTMENT

2005 Performance Results and 2006 Performance Target

Objective 1: To improve the responsiveness to customer trouble calls on RCC provided services.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of telephone system trouble calls resolved within 8 hours	91%	90%	92%	90%

Performance Target Results: Target achieved.

Objective 2: To improve the responsiveness of client help desk calls by resolving help desk calls in a timely manner.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% of help desk calls resolved within one-hour	90.2%	90%	89%	90%
Average uptime of the CLEAR Database	N/A	97%	98%	97%
Email Host Server Availability	N/A	99%	99.7%	99.8%

Performance Target Results: Target is virtually achieved at 89%.

DEPARTMENT OF SEWERS

2005 Performance Results and 2006 Performance Targets

Objective 1: To reduce service interruptions to residents and increase the reliability of the Wastewater Collection System by rehabilitating existing collection pipe.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Miles of Sewer Rehabilitated	16.0 miles	12.0 miles	9.8 miles	12.0 miles

Performance Target Results: The 2005 actual target was not met due to a transition which caused a short-term reduction in output. The Metropolitan Sewer District's (MSD) Wastewater Collections Group undertook an initiative in 2005 to transfer paper records and files that are used to generate project assignments to an electronic work order system. The purpose was to change the way MSD prioritizes scheduled maintenance to ensure that repairs and rehabilitation work is being addressed in concert with other agencies' and City departments' projects. Under a Consent Decree, MSD is allowed to average the work results from the two previous years and thus the averages for 2004 and 2005 are right at the target. It is anticipated that the new electronic system will allow MSD to meet the projected 2006 targets and contracts are already bid to enhance that ability.

Objective 2: To reduce wastewater back-up and increase the reliability of the Wastewater Collection System by cleaning main lines to remove debris and improve flow transmission capability.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Miles of Sewer Cleaned on-road	159.4 miles	150.0 miles	247 miles	229 miles
Miles of Sewer Cleaned off-road	30.3 miles	35.0 miles	61.4 miles	52 miles

Performance Target Results: Target achieved.

Objective 3: To improve the efficiency of the preventive maintenance efforts and better target rehabilitation/replacement efforts by viewing the interior condition of wastewater collection pipes.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Miles of Sewer CCTV or sonar sewer inspection on-road	205.8 miles	150.0 miles	260.5 miles	229 miles
Miles of Sewer CCTV or sonar sewer inspection off-road	49.1 miles	40.0 miles	65.1 miles	61 miles

Performance Target Results: Target achieved.

Objective 4: To remove pollutants from the wastewater prior to discharge of the treated effluent to the waterways.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Tons of Pollutants Removed	111,800	89,000	104,000	89,000

Performance Target Results: Target achieved.

Objective 5: To respond to 90% of Stormwater Management Utilities (SMU) service requests within 48 hours.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of SMU service requests responded to within 48 hours	95%	90%	97.9%	90%

Performance Target Results: Target achieved.

Objective 6: To clean 15,000 Stormwater inlets per year. To reduce traffic and service interruptions to homeowners/commuters and increase the reliability of the Stormwater Collection System by cleaning existing inlets.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of Stormwater inlets cleaned per year	14,854	15,000	16,884	15,000

Performance Target Results: Target achieved.

TRANSPORTATION AND ENGINEERING DEPARTMENT

2005 Performance Results and 2006 Performance Targets

ENGINEERING DIVISION

Objective 1: To maintain a “Weighted Average Bridge Rating” of “6” or better for bridges maintained by the Department of Transportation and Engineering. A rating of “6” represents a satisfactory condition on a scale of 0 to 9 with “0” representing the worst condition and “9” representing the best condition.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Weighted Average Bridge Rating	7.23	6 or better	7.18	6 or better

Performance Target Results: Target achieved. The relatively high Weighted Average Bridge Rating for City bridges results primarily from the addition of new Fort Washington Way and Central Riverfront Street Grid bridges. The overall rating will decrease as these bridges age.

Objective 2: To maintain 90% of the retaining walls maintained by the Department of Transportation and Engineering in Good or better condition. The Department maintains approximately 50 miles of retaining walls.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
% Walls in Good or better condition	93%	At least 90%	93%	93%

Performance Target Results: Target achieved. Capital and maintenance funding is critical to ensure long-term stability of public rights-of-way.

Objective 3: To maintain an average Pavement Condition Index (PCI) of 70 or higher for City-maintained streets.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Lane-miles of rehabilitated	87	100	135	100
Average Pavement Condition Index	72	70	TBD	70

Performance Target Results: Target achieved. Leveraged state and regional funding helped increase the number of lane-miles rehabilitated above target in 2005. Began using a national standard (ASTM D6433) and system (MicroPAVER) in 2004 that provides an excellent basis for comparing road conditions across the city and the nation.

TRAFFIC ENGINEERING DIVISION

Objective 1: To inventory all traffic control signing on the City’s Official Through Streets. This initiative will improve our asset management, improve efficiency for customer service requests, and identify those signs in need of repair.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Miles of City streets inventoried	N/A	80	90	80

Performance Target Results: Target achieved. This performance measure reflects the inventory all of the City's traffic control signing on the 320 miles of Official Through Streets in the City. It is a four-year program funded through a grant from the Governor's Highway Safety Office, with a minimum goal 80 linear miles of Through Streets per year. This program began in 2005 and to date has completed the inventory for 90 linear miles.

Objective 2: Verify the safety benefits gained through the installation of various traffic control devices or roadway improvements.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Before and after studies performed	N/A	N/A	N/A	1

Performance Target Results: New performance target. This performance measure would collect accident data for two years before and two years after the roadway improvement or traffic control device was installed. This data would then be analyzed to determine the safety benefits achieved through the installation or improvement.

GENERAL AVIATION DIVISION

Objective 1: Maintain a self-supporting airport that relies only upon user fees and federal grants.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of airport operations which is self-supporting	100%	100%	100%	100%

Performance Target Results: Target achieved. Airport operating revenues of \$1,820,022 exceeded operating expenses of \$1,318,597.

Objective 2: Improve the balance between the airport and neighboring communities by providing noise abatement policies and procedures training to both pilots and the airport neighbors.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percent of pilots, who were identified as being non-compliant with recommended noise abatement procedures, contacted and educated about community concerns and proper noise abatement procedures.	N.A.	75 %	75%	75%

Performance Target Results: Target achieved. Compliance with noise monitoring improves when the traffic control tower is functioning during normal business hours. Performance target initiated in 2005.

Objective 3: Maintain a safe and efficient operation by passing the FAA Part 139 Airport Certification/Safety Inspection with “0” findings.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of FAA findings	0	0	0	0

Performance Target Results: Target achieved. No findings were reported during 2005.

TRANSPORTATION PLANNING AND URBAN DESIGN DIVISION

Objective 1: Participate in 100% of regional transportation studies and plans. (For the purposes of the objective, the region should be considered the OKI planning area.)

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of studies with Division involvement	N/A	100%	100%	100%

Performance Target Results: Target achieved. Participated in all known transportation studies, including the Eastern Corridor, Western Corridor, Riverfront Rail, I-75, and Uptown Transportation Study.

Objective 2: Complete a minimum of four client-initiated projects per year; projects may include Urban Design Plans, Blight Studies or preparation of construction documents for streetscapes, parking lots, new or renovated building, or other public improvement. (For the purposes of the objective, completion may be defined as acceptance of the design plan or blight study, or filing of the construction documents for bidding with Purchasing.)

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of projects completed	N/A	N/A	10	4

Performance Target Results: Target achieved. In 2005, TPUD completed the following client-initiated projects:

- Avondale/Burnet Avenue Blight Study
- Columbia Tusculum - Columbia Square Improvements
- Columbia Tusculum Streetscape, Phase II
- Corryville Blight Study
- East Walnut Hills - DeSales Corner Streetscape, Phase II
- Evanston Five Points Plan Blight Study
- Lytle Place at Park Place Streetscape
- Madisonville Area TIF District Blight Study
- Mount Auburn - Inwood Village Blight Study
- Oakley Area TIF District Blight Study
- Over-the-Rhine - Main Street Sidewalk Replacement

WATER WORKS DEPARTMENT

2005 Performance Results and 2006 Performance Targets

Objective 1: To comply with all Federal and state mandated regulations.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of compliance violations issued by the Ohio EPA or the US EPA	Three	No compliance violations	Zero	No compliance violations

Performance Target Results: Target achieved.

Objective 2: To answer 80% of calls received at the customer assistance center within 35 seconds.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Number of calls answered within 35 seconds divided by the total number of calls	66.3%	80%	51.9%	80%

Performance Target Results: 2005 actual not achieved due to a staffing shortage within the customer assistance center. Enhanced employee recruitment efforts are planned for 2006 and beyond.

Objective 3: To annually replace 1% (30 miles) of existing water mains so that generally all water mains are replaced within their 100-year useful life.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Ratio miles of main replaced to number of miles of main in the system	1.27 % (38.44 Miles)	1% of water main system (30 miles)	1% (30.0 miles)	1% of water main system (31 miles)

Performance Target Results: Target achieved. 30 Miles of water mains were replaced/rehabilitated. In total, GCWW installed 52 Miles of water main in 2005.

Objective 4: To satisfy 80% of the customers who contact GCWW to handle a problem or question.

Unit of Measure	2004 Actual	2005 Target	2005 Actual	2006 Target
Percentage of customers satisfied with the way GCWW handled a problem or question as measured biennially in the Greater Cincinnati Survey. Only 24% of GCWW customers contact GCWW with problems or concerns.	89.7%	N/A - next biennial survey in 2006	N/A	80%

Performance Target Results: Not applicable- the Greater Cincinnati Survey will be conducted in Spring 2006.

2006 SERVICE LEVEL REPORT



CITY OF CINCINNATI

*Office of the City Manager
Budget and Evaluation Division
June 2006*

TABLE OF CONTENTS

	Introduction	
Part I	City Services (<i>Listed by Agency</i>)	
	Department of Buildings and Inspections	Page 1-4
	Department of Community Development and Planning	Page 5-12
	Department of Enterprise Services	
	Convention – Exposition Center	Page 13
	Fleet Services	Page 15-16
	Parking System Facilities	Page 17-18
	Department of Finance	Page 19-25
	Department of Fire	Page 27-31
	Department of Health	Page 33-39
	Department of Human Resources	Page 41-43
	Department of Law	Page 45-46
	Department of Parks	Page 47-51
	Department of Police	Page 53-61
	Department of Public Services	Page 63-68
	Regional Computer Center	Page 69-76
	Department of Recreation	Page 77-80
	Department of Sewers	Page 81-82
	Department of Transportation and Engineering	Page 83-90
	Greater Cincinnati Water Works	Page 91-96
	Office of Citizens' Complaint Authority	Page 97-99
Part II	Non-Departmental Services	Page 1-3
Part III	City Services (<i>Listed by Cost in Descending Order</i>)	Page 1-21
Part IV	City Services (<i>Listed by Number of FTE in Descending Order</i>)	Page 1-21
Part V	City Services (<i>Listed by Priority Number</i>)	Page 1-21

INTRODUCTION

The Cincinnati City Council is beginning its update of the 2007 Budget. This 2006 Service Level Report is completed annually and describes all City services funded in 2006. It illustrates the level of service provided: that is, the targeted results for each service in 2006 and the financial resources and personnel assigned to each service. This report has been prepared to assist the Administration and the City Council in prioritizing City Services.

How This Report Was Developed

In March 2002, the City Council approved a motion (Document #200204909) instructing the Administration to prepare a service listing for each City department that included the Operating Budget and personnel associated with each service. The motion also requested that each City department provide a mission statement. The City Council used the service listing report as they prepared for the 2003/2004 budget process. Each City department updated their portion of the 2002 service listing report to illustrate additional, deleted, and modified services supported by the 2004 Approved Budget. This report is an update of the 2005 report available at <http://fin-bud-maeconsulting/CincinnatiFAO/policy/serviceall.pdf> and has been updated to reflect the 2006 Approved Budget.

Elements of This Report

This report contains a listing of all City services funded in 2006 by each City department. (The Mayor, City Council, and Clerk of Council, Southwest Ohio Regional Transit Authority (SORTA), and City Manager agencies are not included in this report.) The following information is included for each City service:

1. Priority Number – A priority number of 1, 2, or 3 is assigned to each service, where 1 represents the highest priority as designated by the department.
2. Personnel Costs – The personnel costs for each service is provided, which includes salaries as well an approximation of employee benefit costs. For certain City services, staff time is reimbursed through capital projects, which is a non-operating budget source; funding associated with capital projects are not reflected in this document.
3. Non-Personnel Costs – Non-personnel costs represent expenses related to contractual services, materials and supplies, and fixed charges. Debt service costs are not included.
4. Fund – The funding source for each service is indicated by the following abbreviations: G=General Fund; O=Other non-General Fund operating fund (excluding Internal Service Funds); M=Mix of General Fund and Other non-General Fund operating funds; and I=Internal Service Fund. The cost of services supported by an Internal Service Fund is not shown since those costs are included in the non-personnel departmental budgets.
5. Full-Time Equivalent (FTE) – Indicates the staffing level associated with each service. FTE is a measure of a position by its budgeted hours. For example, 1 FTE equals 2,088 hours and .75 FTE equals 1,566 hours.
6. Services Detail – This is a brief description of the output measure (e.g., remove tree stumps from the right-of-way).
7. Services Level – The Services Level quantifies the Services Detail (e.g., 1,000 tree stumps).

PART I

CITY SERVICES
(LISTED BY AGENCY)

Agency: Department of Buildings and Inspections

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizenry by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1a.	Enforce State-mandated building codes.	1	1,128,246	90,060	M	14	Plan Review Section: Building Plan Reviewers examine plans in order to determine the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Commercial & New Construction Permits: 1,585; Certificate of Occupancy Inspections: 1,431; Revenue Generated: \$1,764,024 (for \$380,210,612. in valuation of construction); Board of Building Appeals (new & commercial): 68.
1b.	Enforce State-mandated mechanical codes.	1	631,626	25,000	G	8	Plan Review Section: Building Plan Reviewers examine plans to determine the documents meet the required codes and standards necessary for public safety and welfare. HVAC Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Permits: 2,193; Revenue Generated: \$1,077,372.
1c.	Enforce State-mandated plumbing codes.	1	426,634	15,000	G	7	Plumbing Plan Review and Inspection is accomplished via the plumbing inspectors and supervisor. The health and safety of the City's water supply is ensured through this program, as well as the disposal of sewage as it relates to private property. This also includes the Isolation Backflow Prevention Program and licensing of Plumbers.	Permits: 2,167; Revenue Generated from permits: \$531,818; Licenses: 1181; Registration: 311; Total Revenue generated: \$629,168.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2a.	Enforce City-mandated elevator code.	1	568,634	13,000	G	8	Elevator Plan Review and Elevator Inspectors are charged with the enforcement of the City Elevator Code and the related standards. This includes the review and approval of elevator plans and inspection of all new work involving escalators and elevators. Also includes the systematic bi-annual inspection of all escalators, lifts, and elevators within the corporate limits.	Permits: 188; Approvals/Reports: 6,715; Revenue Generated: \$668,865.
2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	223,800	15,000	G	4	Plan Review Section: Building Plan Reviewers examine plans to determine the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	New Construction Permits for one, two, & three family dwellings: 183; Revenue Generated: \$210,096 (for \$30,247,000 in valuation).
2c.	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	396,909	17,000	G	6	Permit inspections, and reinspections.	Residential Alterations, additions & repair permits: 1389; Demolition permits: 391; Excavation & Fill permits: 368; VBML: 248; Revenue generated: \$654,431; Board of Building Appeals

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,265,379	90,000	M	26	Investigations, orders, permits, inspections & re-inspections, and civil citations.	(residential): 22. Zoning Hearings: 182; Zoning Board of Appeals Cases: 28; Systematic Code Inspections: 2,966; Civil Citations: 293; Criminal Citations: 108; Sets of Orders: 4,637; Residential Inspections on orders: 41,770
3.	Enforce and manage City-mandated hazard abatement program.	1	259,920	25,000	M	4	Public Nuisance Hearings, Buildings Razed, Buildings Barricaded.	Public Nuisance Hearings: 12; Buildings Razed: 53; Buildings Barricaded: 557.
4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections.	2	349,113	418,500	G	5	Manage an approximate budget of \$6 million; provides human resource services, manage facility, manage computer services.	Financial Documents: 1,166; Council Reports: 15; Computers: 120; Servers: 5.
5.	Administer customer service counter.	2	489,332	50,000	G	9	Permits issued, receipt transactions, fees collected, documents scanned.	Permits Issued: 8,459; Transactions:

Agency: Department of Buildings and Inspections

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
								20,871; Documents Scanned: 580 (\$178,958); Total Revenue Collected: \$5,855,116 (includes fees from Sale of Code Books, 3% State of Ohio Surcharge, Engineering Changes, Zoning and BBA appeals and permit renewals and permit processing fees.
Total			\$5,739,593	\$758,560		91		

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

2) Personnel and Non-Personnel Budget figures represent the 2006 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.

3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 28.42% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 38.54% and 34.11%, respectively, to include employee benefit costs.

4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

Agency: Department of Community Development and Planning

Mission: To partner in developing vibrant neighborhoods utilizing cutting edge programs and services in a proactive, focused, and customer-friendly manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	New Housing Development.	1	196,047	375,103	M	2.75	Facilitate new housing development	
							Affordable Housing Programs	50 housing units per year
							Market Rate Housing	50 housing units per year
							Tap/Permit fee assistance	20 housing units per year
2.	Housing Rehabilitation and Development.	1	316,207	451,983	M	4	Facilitate rehab of existing housing	
							Housing Rehabilitation Loan Program (HRLP)	30 Houses per year
							Homeowner Infill & Rehabilitation Program	8 Houses per year
							Rental Rehab Program	250 Housing units per year
							Lead abatement environmental assessments	200 Housing units per year
3.	Housing Services-Homeowners.	2	82,409	179,355	M	1.75	Provide support services to new and existing homeowners	
							Housing Maintenance Services	1,000 homes repaired
							Housing Tax Abatements (CRA)	200 houses per year

Agency: Department of Community Development and Planning

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Development Opportunity Teams.	1	448,164	37,567	M	5.5	Down Payment Assistance Provide assistance and guidance to neighborhoods, on business, development, and planning.	30 first time homebuyers per year
4.	Support Services - Residents.	2	25,766	37,567	M	0.5	Provide support services to low- and moderate-income residents Emergency Mortgage assistance Fair Housing Services Tenant Representation HOPWA Housing Assistance & supportive services Shelter Plus Care Housing Assistance	30 households 1,200 housing discrimination complaints received per year 1,000 households assisted per year 600 households per year 325 households per year
5.	Neighborhood Empowerment and Capacity Building.	3	42,461	475,750	G	0.25	Neighborhood Support Program	51 eligible neighborhoods
6.	Administration and monitoring of professional service contracts.	3	15,725	18,783	M	0.25	Greater Cincinnati Film Commission Partnership for Greater Cincinnati	200000 \$50,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							African American Chamber of Commerce	\$135,000
							Cincinnati Human Relations Commission	\$365,000
							Partnership Center- Continuum of Care	\$10,000
							YWCA Battered Women's Shelter	\$180,000
							Freestore Foodbank	\$180,000
							Cincinnati Area Senior Services	\$150,000
							Citizens Committee on Youth	\$603,335
7.	Administer Empowerment Zone Grant.	3	18,748	18,783	M	0.25	Administer multi-year Empowerment Zone Grant	Ongoing
8.	Department administration and support services.	2	836,638	1,936,877	M	16.75	Manage the administration of the Department's payroll and personnel systems, performance measurement and monitoring, training programs, budget and finance, personnel policies and procedures, contract management, administration requests, information requests, and systems administration. Manage 41 Human Services Policy contracts.	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Negotiate development agreements and assist in their implementation.	1	133,054	225,402	M	3	Assist development by providing financial incentives	5 agreements per year
							Administer City development agreements for compliance	100 agreements per year
							Jobs retained/created	700 jobs created or retained per year
10.	Develop and implement neighborhood business district improvement projects.	1	127,528	225,402	M	3.5	Implement projects such as streetscapes and other public improvements, parking, urban renewal plans, awning & façade programs, and building redevelopment.	10 NBD projects
11.	Provide technical assistance for economic and community development related activities.	2	55,952	93,918	M	1.5	Provide businesses with analyses of incentives, provide location assistance, provide interdepartment coordination of City efforts on behalf of businesses	50 contacts and consultations
12.	Manage the Downtown Vending Program.	3			M	0	Manage available spaces for Downtown Vending Program	Ongoing
13.	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants.	1	26,483	37,567	M	0.5	Land assembly, environmental remediation, clearance, project financing, infrastructure improvements.	1 major site per year
14.	Originate and close small businesses loans; service existing loan portfolio.	1	13,255	29,741	M	0.25	Loans are made under the following programs: Grow Cincinnati Loans, CSBLF Loans, Linked Deposit Program Loans, Emergency Business Loans & Grants, Micro City Loans.	15 loans/30 jobs created or retained

Agency: Department of Community Development and Planning

Mission: To partner in developing vibrant neighborhoods utilizing cutting edge programs and services in a proactive, focused, and customer-friendly manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
15.	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati.	3	26,483	37,567	M	0.5	Originate SBA 504 Loans. Service existing loan portfolio. Financial consulting, business education, location assistance, incubation services, business outreach and support, and monitoring service contracts.	300 contacts & consultations; 3 contracts
16.	Manage the Capital Arts Program.	2	13,255	18,784	M	0.25	Assist in development of scope and budget, create and monitor contract implementation	10 contracts per year
17.	Land use administration and casework.	1	68,427	112,701	G	1	Land use administration and casework as mandated by City Charter and or Cincinnati Municipal Code	25 Zoning map changes/year 25 Zoning Code text changes/year 100 Zoning Code variance reviews/year 30 Urban Design reviews/year 30 Hillside reviews/year 10 Subdivision regulation variances/year 75 Deed Stamps per

Agency: Department of Community Development and Planning

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Develop strategic and regional studies.	1	69,048	141,301	M	1	Proactively address neighborhood issues by developing studies, i.e. Neighborhood Revitalization Strategy Area (NRSA), Neighborhood Business District (NBD), Zoning rewrite	year for the creation of new lots in the City 100 Subdivision reviews & approvals 100 CPC Reports 20 Zoning Board of Appeals Reports 1 plan per year: 1 Interim Development Controls, 13 Zoning Studies
19.	Administer City's Historic Conservation requirements for redevelopment projects.	1	76,059	75,134	M	1	Annual Building Permit Activity	500 Permits; dollar value of construction is \$30 million
20.	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code.	2	30,506	37,567	G	0.5	Map and Text changes resulting from Zoning Code rewrite	Ongoing, as directed by City Council and the City Planning Commission
21.	Create and manage census and GIS information resources for the City.	2	63,334	112,706	M	1	Manage census data; customize mapping; and conduct economic research for City Council and various departments; conduct Housing & Job Analyses studies	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
22.	Provide support to City Council, City Planning Commission, and City Manager on planning and historic preservation related issues and departmental administration.	2	91,808	112,701	G	1	Support to the City Planning Commission, City Council, City Manager, and Historic Conservation Board	Ongoing
23.	Environmental assessments of federally funded projects; conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office.	2	53,914	75,134	O	1	Number of projects reviewed for federal funding	250 Projects
24.	Provide technical support on planning and historic preservation issues to other City departments, neighborhoods and developers.	3	50,732	75,134	M	1	Work with Cincinnati Public Schools; advise COMPASS (Hamilton County Regional Plan); advise Metropolitan Growth Alliance, Lunken & CVG Airports. Consult on historic rehabilitation tax credits, tourism, and zone changes. Address legislative referrals	Supported 9 external planning related agencies
25.	Staff Permit Center.	1	66,287	75,203	G	1	Provide assistance to public on planning and zoning issues, facilitate pre-development meetings	100 pre-development meetings, 500 zoning and historic consultations

Agency: Department of Community Development and Planning

Mission: To partner in developing vibrant neighborhoods utilizing cutting edge programs and services in a proactive, focused, and customer-friendly manner.

Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$2,948,290	\$5,017,730				50

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

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4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

Agency: Department of Enterprise Services (Convention-Exposition Center)

Mission: The Cinergy Center contributes to the economic growth and stability of Cincinnati by providing a facility to host international, national, and regional conventions and trade shows as well as public expositions and other meetings.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Convention Center Operation.	1	2,552,421	2,202,340	O	82.4	Provide for operation, maintenance, and management of Convention Center.	83 events, 175,000 attendees in the first half of 2006. Level is not representative of typical year due to construction and renovation of the Center and private management of the Center beginning July 1, 2006.
Total			\$2,552,421	\$2,202,340		82.4		

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

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Agency: Greater Cincinnati Water Works (Fleet Services)

Mission: The Fleet Services Division of the Greater Cincinnati Water Works Department provides high quality and efficient motorized equipment services to all City agencies and to customers outside of the City, which contributes to the vitality of the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide and Administer Maintenance for City Vehicles.	1			I	66	Number of vehicles in the City fleet.	3,473
							Number of preventive maintenance work orders completed annually.	6,201
							Number of unscheduled maintenance work orders completed annually.	20,476
							Number of accident restorations completed annually.	807
							Number of scheduled maintenance work orders completed annually.	682
2.	Maintain and Operate City's Fuel System.	2			I	1	Gallons of fuel provided.	1973000
3.	Acquire and Dispose of City Fleet, and Operate Motor Pool.	3			I	9	Number of fleet units procured and disposed annually.	Procured 380 Disposed 401
							Number of vehicles in Motor Pool.	63
4.	Procure Parts for Fleet Maintenance.	1			I	0	Value of parts procured for work done at Fleet Services.	3530175

Agency: Greater Cincinnati Water Works (Fleet Services)

Mission: The Fleet Services Division of the Greater Cincinnati Water Works Department provides high quality and efficient motorized equipment services to all City agencies and to customers outside of the City, which contributes to the vitality of the region.

Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total							76	

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

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Agency: Department of Enterprise Services (Parking System Facilities)

Mission: The mission of the Parking Facilities Division of the Department of Enterprise Services is to promote a healthy downtown and local economy by providing professional facility management of the City's parking assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	On-Street Parking and Enforcement.	1	1,302,038	995,520	O	26	On street spaces are provided and meters are enforced to manage traffic turnover for visitor parking.	5,700 meters
2.	Off-Street Parking Services.	2	1,607,067	2,083,060	O	35.1	The City owns seven garages downtown and seven surface lots. The Parking Facilities Division operates two garages and six lots; five garages and one lot are privately operated. The Parking Facilities Division manages the private contracts.	5,057 parking spaces
3.	Parking Business Services.	3	534,686	278,180	O	7.7	Manages internal and external customer transactions.	28,232 transactions annually, including invoicing, accounting services, supervision of employees, reporting, and customer service.
Total			\$3,443,791	\$3,356,760		68.8		

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Agency: Department of Finance

Mission: The mission of the Finance Department is to serve as a strong steward of public financial resources, contribute to the financial strength of the City, and provide quality financial services to customers.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	322,807	28,670	G	3	Manage departmental functions, provide technical support to City Manager and City Council, provide liaison with Finance Committee.	Achieve Division Annual Objectives (available upon request)
2.	Collected non-income tax revenue.	1	154,353	1,010	G	3	Treasury Collections	\$98.0 Million
							Permits	\$1.1 Million
							Admission Tax	\$3.7 Million
							Transient Occupancy Tax	\$3.0 Million
3.	Parking meter collections; Delinquent Account Collections.	1	96,674	64,530	M	3	Parking meter collections.	\$2.3 Million
4.	Collect income taxes.	2	1,889,884	504,860	G	34.75	Income tax collection.	\$285 Million
5.	Audit income tax returns and collect delinquent taxes.	2	930,831	196,430	G	11	Audit returns, answer taxpayer inquiries, and collect delinquent taxes.	\$6.7 Million
6.	Pay City payroll and all other City bills.	2	422,499	4,000	G	7	Process biweekly paychecks. Audit vouchers. Balance daily disbursement reports.	7,000 Bi-weekly paychecks; 51,500 bills paid annually
7.	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,102,594	81,070	M	18.5	Monthly Reports and Monitoring: Financial Position, Retirement, CDBG, Capital Projects; Quarterly: Infrastructure; Annually: Annual Report, Tentative	30-40 Reports; 450-500 1099's; ongoing monitoring

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Cash, investment management, and reconciliation.	2	468,326	161,000	M	8	Tax Budget, 1099's, Fringe Benefit Cost Bulletin. Purchase investments. Reconcile bank accounts.	Portfolio \$565 million; reconcile 16 accounts per month
9.	Manage City debt.	2	216,155	991,230	O	3	Manage city debt issues. Maintain bond rating. Annual bond & note sales.	\$103.5million debt; Aa1/AA+
10.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,064,531	201,780	M	17	Value of procurement.	\$395 million
	Oversee and manage contracts and the SBE program.	2	371,645	112,600	M	8	Administer and monitor contracts that include specific sections addressing EEO, Living and Prevailing Wages. Administer and monitor CMC, Chapter 323 concerning the Small Business Enterprise.	Ongoing
11.	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3			I	6.5	Retiree checks per month. Members processed.	4,400 checks; 6,000 members
12.	Oversee management of Retirement System investments.	3			I	2.5	\$2.5 billion under management; 13 external managers.	8 3/4 % long term assumed return on portfolio
13.	Operate City Risk Management programs and operate Employee Health Service	2		132,000	M	11	Medical/Dental/Vision	12,000 Accounts

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			Pers	NonPers			Detail	Level
14.	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2			I	17	Flex Accounts/Life	5,000 Accounts
							Claims Management	8,000 Accounts
							Pre-employment Exams Alcohol/Drug Testing	6,500 exams
15.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	322,480	36,220	G	3.5	Number of copies printed.	18.5 million copies
16.	Respond with internal or contract resources to Council or City Manager requests for audit services.	1	107,493	12,070	G	1.5	Performance audits include economy and efficiency audits and program audits. Economy and efficiency audits determine (1) whether the entity is acquiring, protecting, and using its resources (such as personnel, property, and space) economically and efficiently.	Ongoing activity
17.	Management of environmental and worker safety programs.	1			I	2	Consulting and Special Studies, IAD is occasionally requested to do thorough and impartial data collection, analysis, and reporting. The Division produces special studies to address these information needs.	Ongoing activity
							Communicate environmental issues to City Manager, City Council, and the public.	Ongoing activity
							Coordinate activities and special projects with other agencies and regional organizations (e.g. Hamilton County Department of Environmental Services, Hamilton County Environmental Action	Ongoing activity

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1			I	2.5	Commission, Cincinnati Health Dept, Cincinnati Environmental Advisory Council, Mill Creek Watershed Council, Regional Ozone Coalition/Tri-State Alternative Fuels Coalition, and Mill Creek Restoration Project).	
							Coordinate the City's action plan and serve as the City's point-of-contact for the public, government agencies, and other stakeholders on significant interdepartmental efforts such as the Gray Road landfill and Mill Creek restoration/flood damage reduction.	Ongoing activity
							Conduct safety training for all City workers.	Ongoing activity
							Advise City departments and other agencies regarding safe work practices.	Ongoing activity
							Monitor workplace conditions and safety practices.	Ongoing activity
							Recommend & approve personal protective equipment for use by City employees.	Ongoing activity
							Ensure City compliance with state & federal OSHA regulations.	Ongoing activity
							Evaluate indoor air quality problems in City work places.	Ongoing activity

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			Pers	NonPers			Detail	Level
19.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2			I	0.5	Provide air monitoring support to the City Fire Department in response to chemical release events.	Ongoing activity
							Lead the City's Security & Preparedness Task Force to address terrorism issues.	Ongoing activity
							Coordinate the Combined Health & Safety Effort (CHASE), a collaborative labor/management program to promote worker safety among all City employees.	Ongoing activity
							Evaluate property for potential environmental liabilities prior to acquisition.	45 properties
							Oversee site-specific investigation and cleanup of contaminated City property to comply with state and federal environmental laws and regulations.	3 properties
							Manage environmental cleanup at various City Redevelopment sites.	4 properties
							Incorporate innovative approaches to remediation of environmental contamination.	On-going activity
							Provide technical and environmental regulatory compliance assistance to all City departments regarding solid and hazardous waste management, air emissions, and other regulated activities.	Ongoing activity

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Provide environmental support to the City's brownfield redevelopment team, the Port Authority's Brownfield Community Advisory Committee, and the Hamilton County Public Works Integrating Committee.	Ongoing activity
							Assist the Solicitor's Office on cost-recovery from responsible parties for contaminated site cleanup on City-owned property.	3 properties
							Provide environmental evaluation of cut & fill permits to avoid relocation of contaminated materials on fill sites in the City.	20 properties
							Creation of environmental information layer in the Cincinnati Geographic Information System (CAGIS).	Ongoing activity
							Develop environmentally-sensitive solutions to problems that threaten critical natural resources in the City.	Ongoing activity
							Coordinate environmental activities with local community representatives.	Ongoing activity

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$7,470,272	\$2,527,470				163.3

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Agency: Department of Fire

Mission: To protect lives and property and minimize the suffering of its customers during emergencies. The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Fire Suppression/Emergency Medical Services.	1	71,711,846	5,445,599	G	747	Respond to fire, EMS, and special runs	71,000
							Fire prevention inspections	48,000
							Fire hydrant inspections	185,000
2.	Weapons of Mass Destruction.	1	331,595	68,834	G	3	Planning, strategies, procedures for Weapons of Mass Destruction (WMD) response	Various; 5 WMD drills
							Training on protective clothing and air monitoring	30 city firefighters; 75 firefighters from the tri-state
							Training on chemical/biological detection equipment	120 employees
							Plan and maintain the Emergency Operation Center and Emergency Operations Plan	ongoing
							Maintain training for the hazardous device and hazardous material units.	15 firefighters in each type of training
							Decon training - includes technical decon and gross decon training	75 city firefighters in technical 750 firefighters in gross
							New equipment training and National Incident Management System (NIMS) training	Citywide NIMS compliance and county fire NIMS planning

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Fire Chief/Assistant Chiefs.	1	786,077	141,886	G	5	Decontamination and Mass Casualty Equipment Design and Specifications Provide planning, leadership, organization, direction, and control of the Fire Department	1 FTE assigned to troubleshoot and test equipment various
4.	Dispatch.	1	1,468,092	65,152	G	18	Maintain average time from call of entry to fire dispatch	21 seconds
5.	Equipment.	1	165,086	105,821	G	2	Process and maintain apparatus/motorized equipment Review plans for water main improvements Process fire hydrant repair requests	3,000 repair requests 50 500
6.	Training.	1	771,881	223,689	G	8	Maintain training certifications for employees	800 employees
7.	Risk Management.	2	127,281	24,922	G	1	Investigate OSHA recordable injuries Maintain a low employee injury rate	60 3.1 : 1,000
8.	Fiscal/Budget.	2	357,863	20,240	G	5	Preparation and monitoring of capital and operating budgets Processing of vouchers Verification and entry of payroll	over \$64.3 M 828 FTE

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Process/Maintain all CFD Facilities.	2	94,591	43,294	G	1	Review station improvements	varies
							Oversee all facility maintenance and process repair requests	varies
10.	Stores.	2	362,558	46,905	G	6	Process requisitions	5,000
							Clean firefighter turnout gear	3,320
							Repair personal equipment	3,500
11.	Management Information Services.	2	297,869	192,680	G	3	Install and maintain computer systems	various
							Install and maintain computer platforms	various
							Maintain network server	various
12.	Fire Prevention.	2	1,210,292	306,617	G	14	Special fire inspections	3,600
							Fire protection systems tests	1,000
							Plans for new fire suppression systems	600
							Formal fire safety programs and addresses	30
							Juvenile fire setter presentations	80

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Permits	3,200
							Building Plans	1,200
13.	Arson Investigation.	3	810,938	219,626	G	8	Investigate fires of unknown or suspicious origin, incendiary, high dollar lose, injury, and fire death	600
14.	Environmental Crimes.	3	221,872	63,323	G	2	Investigate and respond to cases involving the release or spill of hazardous materials	65
15.	Recruiting.	3	94,603	15,786	G	1	Perform background investigations on applicants	300
							Conduct physical agility exams	400
							Attend career fairs at local High Schools	40
							Target minorities and females for applicants	various
16.	Special Events.	3	283,648	25,266	G	1	Provide life safety planning for special events	185 events
17.	Internal.	3	254,673	58,080	G	3	Resolve serious cases involving behavior and performance of employees	90

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total		\$79,350,765	\$7,067,720	828				

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Agency: Department of Health

Mission: The Board of Health is responsible for the promotion, protection and maintenance of the public's health. This responsibility may be achieved by development and enforcement of health regulations, prevention of disease, education, and curative and rehabilitative activities.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	1,810,711	384,000	M	25.1	Class A Communicable Disease Reports	3,120
							STD Clinic Visits	6,800
							Immunizations provided to children 0-2 years old.	2,274
2.	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	843,072	153,500	G	18	Birth Certificates issued	61,082
							Death Certificates issued	23,232
							Birth Certificates officially recorded	10,221
							Deaths documented	4,707
							Burial Transmits Permits	4,233
3.	Prevention of disease from food products and unsanitary living conditions.	1	1,791,576	270,000	M	33.5	Restaurants & Retail Food Establishments Inspections	7,950
							Vending Machine Inspections	135
							Housing & Nuisance Complaints Investigations	7,350

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Prevention of disease from solid, infectious, and hazardous waste products.	1	399,384	45,000	M	7.5	Homes for Adjustment & Institutions Inspections	16
							Tattoo & Body Piercing Inspections/Complaints	20
							Hazardous Waste Complaints	20
							Environmental Crimes	0
							Number of Water Quality Samples Taken	140
							Junk Cars & Facilities	2,000
							Open Dumping /Tire Complaints	100/12
							Infectious Waste Inspections	50
5.	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	649,801	70,000	M	11.6	C&DD Landfill inspections	52
							Marinas, Schools, Mobile Home, and RV Park Inspections	3,325
6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	254,270	474,000	O	4	Organizations supported	
							AVOC - individuals counseled	15,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
7.	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	2,781,688	1,097,990	G	46.9	Planned Parenthood - patients counseled	2,400
							University Hospital Emergency Room Physicians - patients counseled, IDC	3,100
							4Charis, IDC	2,800
							Greater Cinti Aids Consortium	Ongoing
							University Internal Medicine	Ongoing
8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	535,508	190,000	M	5	Operating & Capital Budgeting, Finance & Accounting, Contract Management, Grant Writing & Monitoring, Human Resources & Payroll, Facility Management, Data Management & Information Systems, and other support services.	Ongoing
9.	Prevention of disease from solid and construction debris landfills.	2	141,261	15,000	M	2.5	Epidemiology Investigation, Bioterrorism and Emergency Response planning and Departmental Safety Program Management.	Ongoing
							Inspections of Construction & Demolition, Debris Landfills	52
10.	Prevention of disease from the accumulation of litter and noxious weeds.	2	565,044	60,000	G	10	Inspections of Closed Solid Waste Landfills	12
							Litter/Weed Inspections	11,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
11.	Health Promotions Programs	2	392,321	64,000	O	6	Number of Presentations Delivered	623
							Number of Attendees	15,288
12.	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$300,000 in CDBG funds.	2	134,840	44,000	M	6.8	Number of Children Receiving Case Management Services	149
							Blood lead level screening	10,586
							Housing Units Assessed	121
							Housing Units Abated	104
							Lead complaints investigations	380
							Number of lead presentations delivered	50
							Number of attendees	1,100
13.	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	11,128,050	4,581,300	M	166.1	Number of Health Center Users	60,000
							Medical Visits	11,300
							Dental Visits	28,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	32,105	864,000	G	0.5	Prescriptions Filled	230,000
							Lab Tests Performed (central lab & clinic labs)	220,000
							Childhood Immunizations	15,000
							Number of Users	20,000
							Medical Encounters	58,000
15.	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	443,046	40,000	M	7	Number of Users (patients)	4,500
							Medical Visits	9,000
							Dental Visits	3,000
16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	4,307,052	414,000	M	69.3	Number of Users	5,500
							Maternal/Child Health Visits	6,500
							Home Health Care Visits to Adults	11,000
							Senior Flu Program Immunizations	1,500

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			Pers	NonPers			Detail	Level
17.	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow-ups.	2	3,313,215	115,000	M	43.8	Vision & Hearing Screenings	21,000
							Scoliosis Screenings	6,500
							Student Encounters	46,000
							Medical Referrals/Linkages	6,500
							On-site Immunizations	300
18.	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	295,364	10,000	G	4	Number of Nursing Home Inspections & Reinspections	118
							Number of Environmental Inspections	90
							Number of Licenses Issued	46
19.	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	137,409	326,000	O	2	Number of Training Courses	12
							Number of attendees	96

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
20.	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,195,326	374,500	O	47.3	Teleconferences & Satellite Broadcasts Number of Users	20 19,000
21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	77,052	10,000	G	1	Number of Inspections & Reinspections Number of Licenses Issued	152 Inspections and Reinspections; 96 Licenses Issued
22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	326,185	84,000	O	5.7	Number of Cases Open and Total Number of Appointments	562 Cases Open; 1,797 Total Number of Appointments
Total			\$32,554,280	\$9,686,290		523.6		

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Agency: Department of Human Resources

Mission: The mission of the Department of Human Resources is to provide excellent and timely human resources support and services and to provide a positive and diversified environment.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Office of the Director.	1	218,044	19,810	G	2	Administrative Functions of the Human Resources Department	Respond to City Council & City Manager requests; Prepare & monitor budget; develop & implement city-wide policies
2.	Americans with Disabilities Act (ADA).	2	81,682	8,670	G	1	Coordinate placement of disabled individuals as required by Americans with Disabilities Act	11 cases; 2 accommodations made; 1 medical separation; 3 cases pending.
3.	Civil Service Commission.	1	80,934	27,630	G	3.2	Administer staff to Civil Service Commission, prepare docket items, and schedule disciplinary hearings.	48 Civil Service Meetings annually; hearings scheduled as necessary.
4.	Advertise and process applications for vacancies as mandated by Civil Service.	1	219,521	38,340	G	5	Post transfer bulletins and job announcements, verify applications, determine seniority calculations, and notify applicant of seniority points and test dates.	Post 38 transfer bulletins annually. Process 1872 employment applicants.
5.	Testing & classification as mandated by Civil Service.	1	651,381	69,340	M	8	Perform job analysis, develop and administer examinations, develop study guides, and schedule examinations with other departments.	27 Promotional examinations; 22 Open/Competitive examinations.
6.	Administer and maintain the CHRIS personnel-payroll data base.	1	131,530	249,000	G	2	Upgrade and implement CHRIS, review entries in CHRIS completed by City agencies,	Upgraded CHRIS to web-based system;

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
7.	Administer the City's Bargaining Unit Agreements.	1	333,316	27,520	G	4	provide query reports from human resources data in CHRIS, enter new positions in CHRIS. Negotiate and administer all labor contracts, hold monthly labor-management meetings, finalize class/ compensation study, monitor disciplinary process, administer FMLA policies for City, train hearing officers, provide sexual harassment training, and administer the State of Ohio's CDL policies.	other activities on-going. Implement e-profile and e-manager. Administer 5 labor contracts; hold meetings for each of 3 Labor-Management Committees; process 185 pre-disciplinary hearing requests, screen over 50% of CDL database for drugs and over 10% for alcohol.
8.	Employee Relations/EEO.	3	130,241	10,330	G	2	Mediate employee disputes and resolve disputes between employees and supervisors.	60 Investigations; 30 Closed; 30 On-going.
9.	Training.	3	137,805	10,000	G	2	Design, develop and coordinate training programs for employees.	Providing New Employee Orientation and New Supervisor Training

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$1,984,454	\$460,640				29.2

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Agency: Department of Law

Mission: The mission of the Law Department of the City of Cincinnati is to provide effective and efficient legal services to the City of Cincinnati by representing the City Council, officers, departments, and boards of the City as legal counsel and attorney, representing the city in all proceedings in which the City is a party before any court or adjudicatory body, serving as prosecuting attorney in the municipal court, and providing all services in connection with the acquisition, management and sale of real property, business and family relocation, and the levying of assessments.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	795,472	141,116	M	13.1	Number of general service requests, ordinances, resolutions	10000
2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	938,843	231,636	G	10.1	Litigation cases - all courts	270
3.	Criminal prosecutions and related police support. This service is mandated by law.	1	1,253,890	110,000	G	21	Cases prosecuted	86360
4.	Community prosecution. This service is mandated by law.	1	113,331	21,090	G	1.9	Staff time on community meetings, training and court hearings	3,000 hours
5.	Relocate families/businesses/monitor projects.	1	278,008	29,085	M	2.7	Occupied units	1180
6.	Real estate acquisitions.	1	574,777	84,023	M	7.8	Number of parcels	200
7.	Conduct administrative hearings.	1	279,694	38,000	G	4.2	Number of hearings for code violations	3470
							Number of citations	5820
8.	Police training and on-call liaison.	2	104,339	8,618	G	0.8	Staff time	1,460 hours
9.	Attend all council committees/commission board meetings.	2	52,909	8,618	G	0.8	Number of meetings	375
10.	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	167,947	28,008	M	2.6	Number of appraisals	320
11.	Staff collective bargaining team.	2	26,454	8,618	G	0.8	Staff time required	900 hours

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
12.	Collections.	3	98,227	30,162	G	2.8	Cases filed	410
13.	Manage departmental functions.	3	173,776	25,853	M	2.4		Ongoing
14.	City-owned property manage/maintain/sale/lease inventory.	3	189,309	46,320	M	4.3	Number of properties/parcels	17520
							Number of tax bills	1205
15.	Coordinated reports.	3	45,499	8,618	O	0.8	Reports circulated/reviewed	160
16.	Tenant assistance/code enforcement.	3	67,437	23,699	O	2.2	Number of assistance/enforcement requests	4430
17.	Claims filed against city.	3	116,061	20,467	G	1.9	Claims processed	2485
Total			\$5,275,973	\$863,931		80.2		

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Agency: Department of Parks

Mission: To conserve, manage, sustain and enhance parks' natural and cultural resources and public greenspace, for the enjoyment, enlightenment and enrichment of the Cincinnati Community.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage Departmental Functions. Supplies and contractual.	1	214,630	2,110	G	2	Manage and direct all departmental functions and serve as secretary to the Cincinnati Board of Park Commissioners.	Manage 153.20 FTE
2.	Maintenance of Priority 1 Parks.	1	2,500,870	1,007,279	M	64.1	Litter Control/Grass mowing/Facility Cleaning/Playgrounds	3,045 Acres, 40 Parks Total
3.	Maintain/Repair Park Facilities. Supplies and contractual.	1	119,594	474,350	M	6	Maintain/repair 130 buildings and park infrastructure	1,300 preventative maintenance tasks
4.	Provide total financial support for department. Supplies and contractual.	1	256,797	24,310	G	4	Manage and process all financial documents, budgets, reports, payroll, and communications regarding all City funding, which includes capital and operating funds.	Over 5,500 documents processed annually, manage over \$13.3 million in funding.
5.	Provide Nature Education Programs. Supplies and contractual.	1	601,266	41,370	M	16.15	Provide diverse nature programs throughout City	50,000 program participants and over 1,200 programs annually
6.	Urban Forestry - Emergency Tree Maintenance	1	87,044	360,575	O	1	Provide emergency tree maintenance services management	1,000 miles of street right-of-way
7.	Urban Forestry - Customer service/clerical support	1	9,381	38,862	O	1	Provide clerical support/customer service	1,000 miles of street right-of-way
8.	Urban Forestry - Program Supervision	1	12,412	51,414	O	0.7	Program management, coordination of services	1,000 miles of street right-of-way

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Operate Krohn Conservatory. Supplies and contractual.	1	643,823	143,360	M	11.5	Manage major tourist attraction, maintain rare plant collection provide floral shows and programs, manage visitor center.	Over 250,000 visitors, 1,000 named species of plants in collection, Site of the Annual Butterfly Show, Host to six floral shows each year.
10.	Maintenance of Priority 2 Parks	2	522,850	212,900	M	12.97	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	551 Acres, 30 Parks Total
11.	Provide personnel and management support to the department. Supplies and contractual.	2	104,315	12,205	G	1	Manage all personnel related matters for the department including grievances, position certifications, corrective actions, Civil Service, EEO, and oversee training, customer service, and safety.	Manage all personnel related issues, training, and customer service issues for the 153.2 FTE base.
12.	Provide training and safety to the department. Supplies and contractual.	2	67,112	12,205	G	1	Administer training program, safety committee, all staff meetings, and fund drives.	This area records hours of training in the City's human resource system, processes training registrations, produced six employee meetings, catalogs the department's JHA's, performs park site safety audits.

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			Pers	NonPers			Detail	Level
13.	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	63,168	1,815	M	3.5	Manage contracts/projects at multiple sites	70-100 projects/\$3.3 million budget
14.	Light construction crew. Supplies and contractual.	2	288,365	25,630	M	6	Provide light construction, cleaning, and garbage removal throughout the park system including step repairs, playground repairs and installation, mulch upkeep, and playground inspections.	Daily support cleaning all park buildings and playgrounds. Constructing steps, small walls, excavating, and assembling small play sets and benches.
15.	Provide design/planning services. Supplies and contractual.	2	34,018	1,815	M	2	Manage property transactions, provide landscape/park design, trail/greenway planning, grant preparation.	As required
16.	Urban Forestry - Preventative Maintenance.	2	89,132	369,223	O	0.8	Inspect and maintain 1/6 of city trees & management of contract	167 miles of street right-of-way
17.	Urban Forestry - Small Tree Maintenance.	2	17,875	74,043	O	0.2	Prune and fertilize small trees.	Prune & fertilize about 3,000 trees annually
18.	Provide information Technology support to the department and technical supplies.	2	79,299	109,500	M	1	Manage all issues regarding information technology for the department	Implement technology replacement plan each year; handle over 1,200 troubleshooting inquiries.

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			Pers	NonPers			Detail	Level
19.	Maintenance of Priority 3 Parks.	3	261,426	106,450	M	6.48	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	1,216 Acres, 44 Parks Total
20.	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	175,581	86,670	M	3	Manage all customer service programs and services including reservations, volunteer programs, and the front desk.	Process over 500 park reservations, 200 contractor reservations, 60 special use permits, and answer over 4,000 phone calls annually. In addition, this section manages the media issues for the department, which produces over 50 press releases, 12 event calendars annually.
21.	Urban Forestry - Coordination of volunteer planting, events.	3	6,147	25,464	O	0.2	Coordination of volunteer planting, events	1,000 miles of street right-of-way
22.	Urban Forestry - Permits, street tree protection.	3	5,679	23,522	O	0.5	Permits/tree protection, utility coordination	1,000 miles of street right-of-way
23.	Interstate Highways.	3	53,127	125,340	M	1.5	Litter collection, mowing, flower bed maintenance	120 acres maintaining over 35 locations
24.	Community Gateways and Thoroughfares.	3	172,310	220,340	M	3	Litter collection, mowing, flower bed maintenance	40 acres maintaining

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
25.	Operate greenhouses at Warder site.	3	96,314	0	M	2.5	Provide plant propagation for Krohn shows and park floral beds, and support Krohn permanent collection.	over 35 locations. In addition the Park Board is managing the Wesleyan Cemetery Propagate over 50,015 plants a year and supply materials for six floral shows each year
26.	Urban Forestry - Street tree planting.	3	76,899	318,548	O	0.8	Plant trees in the right-of-way and contract management	Plant about 2,000 trees
27.	Urban Forestry - Tree Stump Removal.	3	13,154	54,490	O	0.3	Remove stumps in right-of-way; contract management	Remove more than 1,000 stumps annually
Total			\$6,572,588	\$3,923,790		153.2		

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Agency: Department of Police

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence, mental health incidents and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	66,400,001	3,313,785	M	742	Calls for service	283,667
							Adult arrests	38,254
							Part I crimes	27,245
							Juvenile arrests	10,508
2.	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	253,610	21,483	M	3	Coordinate neighborhood officers and	43
							COP Sergeants	5
3.	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,509,332	112,886	M	25	Auto accidents	18,733
							Fatal auto accidents	36
							DUI arrests	1,071
4.	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,193,545	452,764	M	37.5	Patrol City Parks	37

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	6,981,118	1,605,204	M	75	Homicides	73
							Rapes	385
							Latent fingerprints submitted to AFIS	2,586
							Violent crimes	4,032
6.	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,554,140	74,327	M	26	Burglaries	5,388
							Fraud cases	758
							Cases solved through Crimestoppers	596
							Polygraphs conducted	394
7.	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	1,626,003	13,258	M	22	Students instructed in Drug/Violence Prevention	6,132
							Schools served	57
8.	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,046,001	183,604	M	38	Drug arrests	13,507

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			Pers	NonPers			Detail	Level
9.	Investigate prostitution, gambling, and liquor violations.	1	1,603,560	79,869	M	21	Pharmaceutical arrests	59
							Pharaceutical cases / Investigations	275
							Search warrants served	208
							Grams of cocaine seized	5,095
							Grams of crack cocaine seized	12,758
10.	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,041,365	501,565	M	110	Vice enforcement arrests	17,100
							Total calls to Police Communications Section	828,001
							Emergency 911 calls	398,140
							Dispatches	283,667
11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	1,463,512	1,812,398	M	35	Reports taken by Telephone Crime Reporting Unit	5,890
							Documents received	327,858
							Adult arrests	38,254
							Records Requests	46,513

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance	1	1,213,063	2,643,004	M	18	2005 Police Department Operating Budget	91,437,040
							Registered Alarm Systems	14,842
							Registered Alarm Companies	188
							Grant Funds awarded in 2005	1,171,484
13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,385,717	250,416	M	17	Property items processed in 2005	40,896
							Vehicles impounded in 2005	9,418
							Junk vehicles processed in 2005	3,573
							Vehicles auctioned in 2005	869
14.	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,380,408	479,711	M	30	Sworn & non-sworn employee training (hours)	72,257
							Training for 43 police recruits (hours)	42,240
							Citizen Police Academy-89 citizens (hours)	2,208

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
15.	Investigate allegations of police misconduct.	1	1,197,759	41,774	M	12	Citizens (147) on Patrol (hours)	1,296
16.	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	935,323	58,275	M	12	Citizen complaints	547
							Court cases requiring notification	63,167
							Uses of force	50
							Uses of chemical irritant	35
							Uses of tasers	540
							Vehicle pursuits	221
							Outside employment work permits	598
17.	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	673,518	87,902	M	7	Development Projects	137
							Research projects	155
							Crime statistics	1,618
							Legal projects	81

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	575,585	36,943	M	10	Production Servers	9
							Personal Computers	588
							Laptop Computers	69
							Projectors	18
							Scanners	38
							Printers	204
							Digital Cameras	38
19.	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	939,808	684,539	M	9	High Risk Search Warrants	105
							Dignitary Protection at City Hall	38
							Incident Response Teams	5
							Barricade/Hostage incidents	28
							High Risk Arrest or Apprehension Incidents	1

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
20.	Coordinate city-wide events and various permit applications. Includes parades, walks, races, etc.	1	704,352	8,079	G	8	Hours of tactical training provided to officers Special Events 2005 Parade permits 2005	9,672 57 123
21.	Provide high level leadership and management of Police Department programs and services.	1	1,421,814	792,718	M	17	Serve as representative to Law and Public Safety Committee Prepare and coordinate Council/City Manager Reports/referrals Prepare and process Council Ordinances Coordinate/Monitor Operating and Capital Budgets Participate in Labor Management Meetings Negotiate Union Contracts Administer Department Level Grievance Hearings Administer Department Level Discipline	On-going On-going On-going On-going On-going On-going On-going On-going On-going

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			Pers	NonPers			Detail	Level
22.	Provide information to the public via various media outlets and the Police Department Web Site.	1	206,889	50,844	G	2	Number of Press Releases	265
23.	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	91,063	2,008	G	1	Department share of asset forfeiture seizures for the year 2003	1,883,301
24.	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	828,257	254,223	M	13	Sworn and non-sworn employees	1,323
25.	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	974,052	10,236	M	52		
26.	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,008,219	8,989	G	36	Intersections controlled	113
27.	Police Relations Section, Community Relations Unit.	1	156,040	13,946		4		
28.	Administer Safe & Clean Grant Funds. The department is continuing to process grants to distribute money previously appropriated.	1			O	0	Community Grants awarded	30
							Current Applications for consideration	0

Agency: Department of Police

Mission: The mission of the Cincinnati Police Department is to work in partnership with the citizens of the community to provide a safe environment where the quality of life may be improved through the delivery of fair and impartial police services.

Service		Priority	Budget				Services	
ID #	Description	#	Pers	NonPers	Fund	FTE	Detail	Level
Total			\$112,364,054	\$13,594,750		1383		

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Agency: Department of Public Services

Mission: To partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street and traffic maintenance systems, a responsive customer service communication system, litter reduction programs, and management of the City's facility assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide street maintenance.	1	2,737,556	1,206,520	M	43.86	Percentage potholes repaired and spot pavement replacements before reported.	85%
							Percentage streets cleared within 24 hours of end of ordinary storm.	95%
							Emergency landslides, floods, tornado, disaster response.	As needed
							Lineal feet of temporary curb repairs/replacement.	2,500
							Provide fleet management and maintenance services.	Ongoing
2.	Provide solid waste collection and disposal.	1	7,153,722	5,009,130	G	122.2	Number of households serviced (does not include small businesses).	127,000
							Tons of solid waste collected.	110,145
							Provide fleet management & maintenance services.	Ongoing
3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,699,270	268,950	O	27.41	Sign replacement and post replacement.	5,500
							Frequency of repainting all crosswalks.	Every 10 years
							Frequency of thermal repainting lines and centerlines.	Every 7 years

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,049,375	620,070	O	28.51	Frequency of water-based repainting of traffic lines and centerlines.	Every 18 months
							Number of construction projects requiring traffic control.	100
							Provide fleet maintenance services.	Ongoing
							Number of traffic signals.	740
							Number of responses to citizen requests for traffic signals.	2,900
5.	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	585,650	563,110	O	20.83	Number of installs of computerized traffic signal systems.	50
							Number of traffic signals reconstructed.	12
							Number of street lights.	10,000
							Number of responses to citizen requests for lighting.	2,900
							Number of assessed lighting accounts managed.	9
							Number of street light poles painted.	90

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Provide mechanized street sweeping/cleaning.	2	273,147	1,422,100	O	14.35	Number of times the CBD is swept by contractor each week.	7
							Number of times corridors are swept each year.	12
							Provide fleet maintenance services.	Ongoing
							Number of times the NBD is swept each week.	1
							Number of times alleys and lots are cleaned.	As needed
7.	Provide manual street cleaning.	2	2,162,096	1,313,240	M	46.92	Cincinnati Business District manual cleaning days per week.	7
							Number of critical thoroughfares swept.	As needed.
8.	24-hour emergency customer service response and dispatch.	2	1,465,892	52,120	M	22.08	Number of DPS service requests processed.	58,030
							Number of calls received each year.	364,640
9.	Provide street closure for special events.	3	128,851	0	M	3.29	Number of events in 2005.	12
10.	Provide recycling services.	3	505,741	2,410,860	G	25.39	Number of tons of curbside recycling service.	12,050
							Number of tons of yardwaste collected.	10,540
11.	Provide Right of Way maintenance.	2	2,515,729	547,070	M	60.28	Trained observer average rating.	No litter to slightly littered.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
12.	Repair and maintain City structures.	2	1,985,831	711,300	O	27.41	Number of eighborhoods receiving litter pick up, pothole repair, curb repair and inspection services. Number of tires collected. Percentage of graffiti locations abated. Number of right-of-way structures maintained (bridges, walls, steps, attenuators, guardrails). Provide fleet maintenance services.	52 6,460 75% 100 Ongoing
13.	Repair/rebuild/maintain stormwater inlet/catch basins.	3			O	35.09	Number of storm inlets converted/repared. Number of storm sewer facility cleanings.	430 16,000
14.	Mandated payment of utilities and assessments for City-owned buildings.	1		1,629,200	G	0	City Facility Management (CFM) pays building expenses such as rent and utilities for City-owned facilities managed by CFM. Includes payment of Stormwater bills for all City-owned property.	Annual and monthly payments
15.	Maintenance Services.	2	1,752,671	832,010	M	29.76	Preventive maintenance of City-owned buildings, corrective repair of building systems covering all disciplines of building maintenance, plumbing, electric, HVAC, carpentry, sheetmetal/roofing, masonry, and general labor. Inventory control of	Within 82 facilities and structures, 2,354 pieces of equipment generate about 3,000 preventive

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
16.	Rehabilitation Services.	2	115,025	127,860	M	5.72	6,000 + items. Maintain Fountain Square and weekly cleaning of the Tyler Davidson Fountain. Replacement/rehabilitation of outdated facilities: oversight of \$5 million capital expenditures. Handle capital requests for Police, Fire, and other agencies, HVAC and architectural design for all renovations or replacements. Daily oversight of construction and quality control of private firms. Provide planning services/staff reports on space utilization/office relocations. Liaison for use of Fountain Square. Expedite unscheduled work.	maintenance work orders annually which are 100% completed. These facilities comprise 3.3 million sq. ft. About 2,700 repair and "new installation" work orders a year. Services provided for 82 buildings or structures including 28 fire, 11 police, and 27 general fund facilities. Also, the Tyler Davidson Fountain, and the skywalk system. About 40 capital improvement projects initiated in 2002.
17.	City Hall - Operation and Maintenance.	3	65,351	533,510	G	1.14	Property Management of City Hall: assure building is ready for daily activities. Manage community service workers from the Justice Center; check 20 restrooms for supplies and cleanliness. Replace light bulbs and report repairs. Respond to leaks and trash removal. Arrange	Maintain all the floors in City Hall. Check bathrooms and light bulbs twice a day. Resolve problems and arrange meetings.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Reimbursement Program: contractor to Dept of Transportation and Engineering to rehabilitate streets and structures.	3				0	furniture for meetings. Survey halls, bathrooms, and exterior to address routine tasks such as window cleaning, wet floor signs, and trash removal. Service after hour business meetings. Lane miles of pavement renovated Lineal feet of curb and sidewalk constructed Step locations constructed or renovated	Evening meetings are scheduled weekly. CFM services 226 hours of after-hour meetings yearly. Janitorial cleaning: \$1/sq. ft. 5 15000 3
Total			\$24,195,907	\$17,247,050		514.2		

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Agency: Regional Computer Center

Mission: To support the City of Cincinnati and Hamilton County through excellence in design, development, and application of technology solutions that increase the efficiency and effectiveness of local government, public safety, and law enforcement agencies in the region by improving service delivery and enterprise coordination.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Support of the Metropolitan Area Network (MAN).	1		1,240,100	G	4	Provides Computer Network for all City departments and locations. MSD and GCWW being billed for exclusive segments. Due to funding, certain extensions have been cancelled. Number of Connected Devices, (Computers, Printers, Servers) MAN availability for all City of Cincinnati applications, including CFS, CHRIS, Information Retrieval, Banner, CPD, e-mail. The MAN provides connectivity to the Internet for research by City staff, and provides a secure zone for E-Government initiatives. Also provides for internet blocking service.	Over 80 locations Over 7,000 > 99% 4Mbps Connection to the Web, with filtering Software
2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City Financial System (CFS). Maintain IBM Enterprise Server Platform for CFS.	1		1,320,100	G	4	Upgraded to the latest version of software in January '05 Number of CFS System users Years of Financial and other history Server availability Maintenance of Disaster Recovery Plan	Dollar volume of processed transactions: \$10 billion 400 15 99 Percent Clean State Audit

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS).	1		793,800	G	3	Facilitate the bi-weekly payroll and Human Resources record management process	6,300 employees
							Server availability	99 Percent
4.	Establish and Develop Information Security policy and procedures for the City of Cincinnati.	2		0	G	0	Provide vulnerability management and reduce risk to the City's information assets. Program NOT funded in 2006. Activity done on an exception basis	Issue Critical Vulnerability Announcements
					I	0	Implement and administer city-wide anti-virus program	Issue Anti-virus notices and Infected Device reports
5.	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1		0	G	0	Approximately 360 service request types have been created for Public Services, DOTE, Health, Buildings, Police and Fire. CSR Support program not funded in 2006.	Approximately 300 employees use CSR as key job component. In 2006 YTD 69,210 service requests were created, including 33,537 new service requests and the creation of 35,683 SR records for historic departmental cases to be tracked in the system. 69,081 service requests were created in

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			Pers	NonPers			Detail	Level
6.	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1		302,600	O	1.8	Provide support for the City's electronic government infrastructure. Website production support, hosting, and application development services	2005, and 18,862 service requests were created in 2004 after the "go live" date of September 29, 2004. Additionally, since June 2, 2005, the system logged 105,560 calls for directory assistance, general information and other requests that did not result in formal requests of service entered into the database. Includes the City's Internet & Intranet websites. The City's Content Management system, and web server hardware & software
7.	City of Cincinnati Internal Service Fund.	3			I	17.2	CINSY (Cincinnati Information Systems) installs, maintains, and updates the software and hardware for the computers, networks, and information systems	Provide IT support for over 140 separate projects in the City.

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			Pers	NonPers			Detail	Level
8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees.	1	775,971	497,300	O	11	of several City agencies. Provide City-owned telecommunications and Radio Service for CPD, CFD, MAN and other City agencies.	80 miles fiber installed to all major city facilities
9.	CTS Reimbursable Work.	3			I	9	Communication Technology Services: Provide City-owned telecommunications for CPD, CFD, MAN and other City Agencies	90% of all telephone trouble calls resolved within 8 hours
10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS).	1		580,670	M	16	The Cincinnati Area Geographic Information System (CAGIS) offers a suite of softwares all integrated with the computerized real-time graphic map of sewers, land records, electrical systems, and streets. The softwares working together represent the tracking of real-time permits, licenses, service requests, complaints, work orders, 911 calls for service, crimes, arrests, and capital projects for the City and County. CAGIS is a consortium of the land and infrastructure agencies in Cincinnati, Hamilton County, and Cinergy, as well as several other Hamilton County governmental agencies under associate membership.	As of 5/15/06 - 2,000 GIS Users (City and County); 1,700 Permits Plus users Of the Permits Plus Users, 300 are updating the database via the City of Cincinnati Customer Service Response system. System expansion needs have historically resulted in 150 -200 new workflows being designed and automated via the system each year in Cincinnati, Hamilton

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							<p>County and other Government members of CAGIS. Approximately 180,000 new database records were added in 2005 and a projected 230,000 new records will be added in year 2006. This is reflective of continuing system buildout and increased use of the system to support City and County government workflows and service requests.</p> <p>Specific Projects Assigned:</p> <p>Hamilton County Development Workflow and Coordination project involving linked processes across 22 agencies in 17 local governments.</p> <p>City of Cincinnati, Hamilton County, Forest Park and Blue Ash Building Department Permit processes; City of Cincinnati</p>	

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
11.	Hamilton County Internal Service Fund.	1			I	9	<p>Capital Project Tracking, Zoning, Street openings, and Building and Health Code Enforcement workflows; Automation of licensing and complaints workflows for Cincinnati Health department; Automation of Cincinnati Parks and Forestry Maintenance workflows;</p> <p>Hamilton County Development Workflow and Coordination project involving linked processes across 22 agencies in 17 local governments.</p> <p>Development of Local Government Municipal Information Systems for: City of Loveland, Sycamore Township.</p> <p>City of Cincinnati Improvement Projects: Neighborhood Quality of Life (NQOL), Nuisance Property Project, Crime Analysis Workflow Project, Community Problem Oriented Policing (CPOPS).</p> <p>Hamilton County Information Systems offers a full range of information technology services to various departments of Hamilton County.</p>	Provide IT services for over 40 information technology projects.
12.	RCIC/CLEAR Internal Service Fund.	1			I	14	<p>RCIC (Regional Crime Information Center), is the organization within the RCC, which has responsibility for providing computerized records management systems to the 50+</p>	Manage/oversee over 30 information technology projects.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Network Infrastructure Management and RCC shared services support.	1		776,110	M	58	law enforcement agencies operating in Hamilton County.	
							RCC Shared Services include the following responsibilities: system administration for enterprise servers; and software maintenance for application systems (e.g., UTAX system, GCWW billing system, CFS, CHRIS); daily operation of 24x7 computer center and help desk.	Provide support and service for IT projects in the City, County, and Law Enforcement Services.
							Manage the enterprise-wide Patchlink system used to update 2,000 PCs running Microsoft operating systems and desktop software	2000 PCs
							Perform backup and recovery services on enterprise-wide systems and departmental servers.	
							Provide Network design, monitoring, buildout, and maintenance for City and Law Enforcement Community. Link all City and County MAN/WAN through RCC. This centralized network service allows City departments to interact with County law enforcement departments.	Wide Area Network connectivity available 99.7%
							Provide Help Desk Support to City, County, and Law Enforcement agencies.	90% of all calls resolved within 1 hour
							Manage the enterprise messaging system servicing 17 City	5,100 e-mail clients in

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							departments and 20 County agencies	enterprise e-mail directory
Total			\$775,971	\$5,510,680		147		

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Agency: Department of Recreation

Mission: The mission of the Public Recreation Commission is to provide recreational and cultural activities for all people in our neighborhoods and the whole community. We believe that by enhancing people's personal health and wellness, we strengthen and enrich the lives of our citizens and build a spirit of community in our City.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	2,965,713	338,840	M	106.6	Operation of centers listed; includes management, planning and implementing all community programs.	370,000 attendance, 4,000 membership
2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,131,220	421,960	M	74.3	Operation of centers listed; includes management, planning and implementing all community programs.	380,000 attendance, 7,000 membership
3.	Operation of Senior Centers and Clubs in CRC facilities.	1	301,785	38,000	M	6	Operation of Senior Centers and Clubs in the communities of the West End, Columbia Tusculum, Mt. Washington, Oakley, Northside, and Westwood.	400 membership
4.	Aquatics Operations.	1	1,439,066	108,700	M	34	Hire, train, market, and operate 41 pools	160,000 attendance, 20,000 memberships
5.	Operation of Central Riverfront.	1	814,178	833,830	M	17	Ovesight of Admin. Bldg., Skating Pavilion, Fitness/Rowing Center, Tennis & Sand Volleyball Courts, Schott Amphitheater, P&G Performance Pavilion, Transient Boat Docks, Showboat Majestic, Public Landing, Bicentennial Commons. Responsible for all events and operations of the park.	Ongoing
6.	Provide Outdoor Maintenance for CRC sites.	1	2,650,855	1,105,030	G	65.7	Perform all outdoor maintenance functions including picking up trash, lining ballfields, weeding, cutting grass and repairing and improving playgrounds and pools	192 sites
7.	Oversee Teen programming including teen outings, dances, trips- also assist Teen Commission members and adminster Rec Employment Corp program employing youth as interns.	1	99,782	8,500	M	1.5		

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Provide City-wide Facility Maintenance Support Service.	1	1,135,033	355,150	M	18.4	Perform all repairs via craftsmen and contracts for CRC facilities	192 sites
9.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayler Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills.	1	2,435,920	289,900	M	55.45	Operation of centers listed; includes management, planning and implementing all community programs	300,000 Attendance, 3,800 Membership
10.	Manage the Recreation Department.	2	340,362	195,720	M	5.1	Manage the department	Ongoing
11.	Provide Human Resources for the Department.	2	268,396	44,300	G	5	Perform all personnel functions for the department	250 Full-time and up to 1,000 Part-time staff
12.	Manage Departmental Financial & Business Functions.	2	892,513	89,670	G	16	Oversee departmental financial and business functions including budgeting, revenue collection, processing payroll, procuring goods and services, accounts payable, accounts receivable, and clerical duties like postage and printing	Ongoing
13.	Technical Services .	2		20,630	G	10	Management of capital projects	Ongoing
14.	Therapeutic Programming.	2	608,707	79,100	M	13	Provide training and support to community center staff in order to assure availability of inclusive programs for individuals with disabilities. Provide disability awareness programs to staff and participants. Provide specialized programs and camps such as summer camps, aquatics, adult and youth instructional sports, TR socials and school year camps.	8 camps, 7 socials, 9 sessions of swim lessons, 78 training hrs/mo, 32 visit hrs/mo.

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			Pers	NonPers			Detail	Level
15.	Golf Course Management and Operations.	2	237,832	5,965,110	O	2	Work with private management firm to manage and operate Neumann, Glenview, Avon, California, Reeves, Woodland and Dunham golf courses.	Ongoing
16.	Oversee Athletic Programs for youth, teens and adults.	2	522,884	177,160	M	8.2	Provide staff support for city-wide youth and adult athletic programming. Leagues include softball, volleyball, soccer, basketball, tennis and football.	Ongoing
17.	Provide Communication and Video Support.	2	53,936	13,000	M	2	Provide audio/video services for the department's programs and services	Ongoing
18.	Utilities for Facilities.	3		1,575,000	G	0	Pay all utilities for all sites operated by CRC. Pay for sewerage, gas and electric for close to 200 areas.	192 sites
19.	Manage the Arts Allocations and Arts Consortium Grants.	3	87,325	546,410	G	1	Manage Grant Process: Includes Arts Policy funding and Arts Consortium funding.	Ongoing
20.	Provide Volunteer Services for Department.	3	71,915	0	M	1	Provide Volunteer Services for Department including playground builds, facility improvement volunteer days.	

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total		\$18,057,422	\$12,206,010	442.3				

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Agency: Department of Sewers

Mission: We will provide our customers and the community with quality, cost effective collection and treatment of wastewater, and "on-time" engineering, regulatory and administrative services. We will do this by: Ensuring the public health through continuing to comply with and increasing our participation in the development of regulations; maintaining, expanding and enhancing our processes and facilities; continuing to build the confidence of our customers, local government officials and regulators; using innovative technology; and building a cooperative environment that values the employee and supports MSD's vision.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	9,398,152	17,552,860	O	170	Operate & maintain 2,900 miles of pipe.	6,000 Service Requests; Inspect and Clean 290 miles of sewer
2.	Reclaim wastewater & return to the environment.	1	19,687,477	35,197,260	O	351	Operate & maintain 7 Water Reclamation Facilities (WRFs) and associated pump stations.	64 billion gallons; 44,500 dry tons
3.	Provide engineering services to internal & external customers.	1	8,274,991	3,301,550	O	119	Issue connection permits, plan review & inspection.	4,000 Permits
							Manage the CIP, in-house design & outside consultants.	\$60 Million CIP
4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	3,343,606	1,646,040	O	53	Oversee Industrial Pretreatment Program. Oversee Laboratory testing.	209 Permits; 112,000 Analyses
5.	Provide Customer Relief for capacity related sewer water-in-basement.	1		4,509,970	O	0	Respond to all water-in-basement complaints and pay for cleanup, claims and prevention for capacity related backups.	2,500 complaints
6.	Provide Stormwater Related Services within the City of Cincinnati.	1	1,137,301	4,186,910	O	19	Clean and maintain public stormwater related infrastructure	Clean 14,000 inlets

Agency: Department of Sewers

Mission: We will provide our customers and the community with quality, cost effective collection and treatment of wastewater, and "on-time" engineering, regulatory and administrative services. We will do this by: Ensuring the public health through continuing to comply with and increasing our participation in the development of regulations; maintaining, expanding and enhancing our processes and facilities; continuing to build the confidence of our customers, local government officials and regulators; using innovative technology; and building a cooperative environment that values the employee and supports MSD's vision.

Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$41,841,527	\$66,394,590				712

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Agency: Department of Transportation & Engineering

Mission: To manage the transportation system so that it provides for the safe mobility of the traveling public. We accomplish this through effective leadership in the planning, designing, and building of attractive, efficient, and diverse modes of transportation, serving Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	308,283	461,760	M	6	Number of traffic signals.	735
							Number of responses to citizen requests.	1,000
							Number of installations of computerized traffic signal systems.	25
							Number of traffic signals washed/relamped.	705
							Number of traffic signals reconstructed.	20
2.	Bridges.	1	206,318	175,770	M	11.5	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city and county (w/in city limits) maintained bridges.	291 bridge structures; 3.5 million square feet of bridge deck area.
3.	Retaining Walls.	1	349,673	6,175	M	9	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city maintained retaining walls.	1,537 locations; 259,110 linear feet or 49.1 miles
4.	Sidewalk Safety Program.	1	395,570	18,500	M	10	Sidewalk complaint investigation.	800
							Sidewalk repair notices sent to property owners.	2,500
							Complaint inspection, re-inspection per property owner's	4,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	560,807	73,340	M	11	request, and close-out documentation.	
							Construction quality control inspection.	1,000
							Number of signs in system.	105,000
							Work orders issued to traffic contractors.	1,100
							Number of responses to citizens for changes.	2,000
							Number of construction projects requiring traffic control.	250
6.	Skywalks.	1	6,203	7,000	G	1.5	Number of traffic counts.	900
							Coordinate implementation of public and private capital improvements and agreements; provide annual structural inspections, coordinate City Skywalk Team to address issues (development coordination, safety, etc.).	Ongoing
7.	Aviation	1	848,337	760,170	O	13	Support for over 130,000 annual aircraft operations and 65 businesses at Lunken. Support for over 40,000 annual aircraft operations and six businesses at Blue Ash Airport.	Remain self supporting with user fees and outside grants.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Permit Application, Review, Approval and Processing and Inspection.	1	478,683	23,980	M	14	Right-of-way permits issued.	6,800
							Quality control for right-of-way permits issued.	5,800
							Right-of-way complaint investigation and code enforcement.	300
9.	Right-of-Way Management and Complaint Investigation.	1	132,400	18,760	M	4	Right-of-way complaints investigated, actions taken, and closed-out.	750
							Civil citations processed.	50
							Address investigations and new issues.	500
							Building permits reviewed for right-of-way use.	1,500
10.	Subdivision Review and Construction Management.	1	75,767	1,000	M	3	Guide planning, design, and construction of proposed subdivisions.	6 Subdivisions
11.	Departmental Accounting.	1	63,786	6,840	G	2	Coordinate and prepare the department's operating and capital budget, payment of vouchers, maintain the project numbering system for the department's payroll system, monitor budget.	\$9.5 million operating budget and \$30.2 million capital budget.
12.	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	363,413	2,209,580	M	6	Number of street lights.	31,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Intradepartmental Support Services.	2	77,437	12,370	M	3.75	Number of responses to citizen requests for lighting. Number of assessed lighting accounts managed. Number of gas lights maintained. Number of street light poles painted. Provide administration for department, including human resources management, purchasing, policy development, payroll, safety, training, fleet management, and communications.	75 3 1,100 90 200 personnel actions; 26 payrolls; 196 FTEs; 650 purchases; 67 vehicles; 164 Landlines.
14.	Street Rehabilitation Program.	2	397,111	344,790	M	28	Prepare engineering contracts for rehabilitation of at least 100 lane-miles of street per year. Maintain street inventory database for development of six-year capital improvement plan. Prepare engineering contracts for street maintenance.	Continue to rehabilitate at least 100 lane-miles of street per year and issue contracts for street maintenance.
15.	Street Improvement Program.	2	269,860	5,000	M	15	Prepare engineering contracts for street improvement projects which increase roadway safety, geometry, or capacity on the through street system. Develop and implement six-year capital improvement plan.	Continue to execute the six year and twenty year plans.
16.	Hillside Steps.	2	119,456	5,230	M	3	Inventory, inspect, prioritize repairs and replacements and provide design and project	382 locations; 47,520 linear feet or 9 miles

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	Director's Office - Department Administration.	2	201,592	116,560	M	3.25	management for all city maintained hillside steps. Direct the work of four operating divisions, including Engineering, Transportation Planning and Urban Design, Aviation, and Traffic Engineering.	Ongoing
18.	City Engineer's Office - Division Administration.	2	152,909	177,230	G	2	Direct the work of four Sections, including Transportation Design, Structures, Construction, and Right-of-Way Management.	Ongoing
19.	City Architect's Office - Division Administration.	2	205,856	39,660	M	2	Direct the work of two Sections, including Transportation Planning and Architecture & Urban Design.	Ongoing
20.	City Traffic Engineer's Office Division Administration.	2	66,007	219,280	M	7	Direct the work of two Sections, including Traffic Control and Electrical Design	Ongoing
21.	Department Business Systems Development.	2	179,633	19,100	M	3.75	Develop, implement, and support integrated automated business systems used to plan, inspect, design, build, operate, administer, and manage Cincinnati's transportation system and resources.	Develop & implement 3 integrated systems annually.
22.	Planning and Studies.	2	127,597	122,970	M	4.5	Prioritize projects and funding, coordinate regional and local projects and studies.	Prepare City-wide Transportation Plan. Coordination with OKI, Metro.
23.	Coordinated Reports and Revocable Street Privileges.	3	12,996	2,000	G	1	Coordinate and evaluate citizens requests for private use of the	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
24.	Interdepartmental Capital Project Implementation.	3	296,546	23,400	M	10.75	public right-of-way. Coordinate with Law Department in preparing Revocable Street Privileges. Determine if city property proposed for sale has potential public use. Provide project management, consultant management, interdepartmental coordination, and expert services to support capital improvements (e.g., Pleasant Ridge Streetscape, Broadway Garage, Lunken Airport Noise Study, Mills of Carthage, etc.) of other agencies (Community Development, Parking Facilities, General Aviation, etc.).	20 projects annually; daily consultation and interaction with agency managers, community reps, and utility companies.
25.	Development Transportation Coordination.	3	47,322	22,960	O	1	Review and guide private and public developments relating to transportation system impacts.	12 large developments and 50 small developments per year.
26.	Departmental Documentation/File/Record Management.	3	51,368	5,000	O	2	Maintain and improve the department's files and technical record systems, including correspondence and drawing files, property records, street dedication information, etc.	2,500 annual citizen requests for records.
27.	Safety Improvements.	3	45,255	6,000	M	1	Design and construct minor street modifications to improve safety.	Improve three locations per year.
28.	CAGIS Infrastructure Data Updates/Maintenance.	3	7,705		G	0.5	Maintain, improve, and enrich the quality and quantity of geographic information used to plan, build,	1,000 street address inquiries

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
29.	Landslides/Geotechnical.	3	130,551	6,175	M	3	operate, and manage transportation systems. This information is shared with, used by, and relied on by other partners for decision making. Monitor locations that have a potential for movement. Provide design and project management for stabilization before significant impact on right-of-way. Provide geotechnical consulting services citywide.	annually. 20 street segments updated annually. 353 locations. 80,421 linear feet or 15.2 miles.
30.	Gateways/Greenways.	3	43,085	12,000	M	1.5	Coordinate and implement gateway improvements for the Central Business District and neighborhoods. Coordinate and administer agreements for maintenance and operation for implemented projects.	Eight of the original ten downtown gateways completed. Citywide gateways on Columbia Parkway and Paddock Road/I-75 under construction.
31.	Bicycle Pedestrian Program.	3	96,597	7,000	M	3	Coordinate the planning, development, design, and construction of a city-wide bike/pedestrian network with linkage to regional bike networks.	8.6 miles built, 8.1 miles under construction or in design, 85 miles planned.
32.	Major Capital Special Projects.	3	180,789	41,990	M	7	Coordinate and implement major capital improvements (Riverfront Street Grid, L&N Bridge Approach Demolition, etc.) Provide coordination and plan review with other major developments (CRF Park, Ballpark, Banks, Carthage	\$376.8 million in major projects.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Mills, etc.).	
Total			\$6,498,912	\$4,951,590		194		

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Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide over 50 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	23,132,150	19,760,210	O	430	Licensed treatment, around the clock, to comply with all primary regulated substances and maintain below Maximum Contaminant Level (MCL).	24/7 Operational Hours
							Licensed treatment, around the clock, to comply with all secondary regulated substances and maintain below Secondary Maximum Contaminant Level (SMCL).	24/7 Operational Hours
							Deliver finished water (average of 50 billion gallons per year) to the distribution system.	Average 137.5 Million Gallons per Day
							Compliance and Operational Analyses.	210,000 Analyses per Year
							Around the clock operations of treatment plants.	2 Treatment Plants
							Around the clock operations/monitoring of pumping facilities.	24 Pumping Facilities
							Around the clock operations/monitoring of storage facilities.	32 Storage Facilities
							Maintenance needs of division facilities including electrical, mechanical, physical plant repair, preventative and corrective maintenance of all pumping stations, treatment plants, storage facilities and the administrative	24/7 Operational Hours

Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							building.	
							Monitoring and managing GCWW's power related costs.	Over 16% of Annual Budget in 2006
							Underground water main leaks repaired, breaks repaired, leak investigations and other water main work.	Over 7,600 Activities Per Year
							System valves serviced and operated.	Over 10,000 Activities Per Year
							Fire hydrant and appurtenances repaired and serviced.	Over 1,000 Activities Per Year
							Water branch installation, replacements and repairs and other water branch work.	800 Activities Per Year
							Work site restorations.	1,000 Activities Per Year
							Curb boxes serviced and repaired.	1,400 Activities Per Year
							Miscellaneous customer inquiries.	2,200 Activities Per Year
							Other distribution system maintenance, meter installations, volume investigations, chlorination of tanks and mains and water quality investigations.	5,700 Activities Per Year

Agency: Greater Cincinnati Water Works

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2.	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	7,814,655	3,222,890	O	142.4	Manage sale of service branches including verification of water availability.	Over 1,700 Annually
							Building Permits Processed (City of Cincinnati, County and City of Mason)	Over 2,400 Annually
							Process preliminary applications for new water service including reviewing plans, processing contractor and developer bonds, planning commission reviews, easements, etc.	Over 600 activities annually
							Manage individual water main capital improvement projects.	Over 3,083 Miles of Main in System
							Manage individual water supply and treatment facility-related capital improvement projects.	2 Treatment Facilities, 24 Pumping Stations and 32 Storage Facilities
							Respond to telephone requests seeking service investigations, delinquent account information, payment arrangements, final readings, and general account and service information for water, sewer, stormwater and trash collection.	Over 593,000 Annual Telephone Requests
							Monthly and Quarterly make visits to customer premises to obtain meter readings.	Over 1,044,000 Visits Annually

Agency: Greater Cincinnati Water Works

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	5,178,658	4,321,530	O	73.2	Annually replace small and large meters (includes H2O Radio Meter Program).	Over 64,000 Annually
							Maintain active accounts for water, sewer, stormwater and trash collection.	Over 239,000 Annually
							Conduct service investigations, service branch inspections and final meter readings.	Over 26,000 Annually
							Require and confirm the testing of backflow prevention devices and conduct cross connection control surveys.	Over 6,300 Annually
							Annually collect payments for services rendered by the Water Works, Metropolitan Sewer District, Stormwater Management Utility and the City of Mason and other Municipalities currently utilizing GCWW billing services.	Over \$252 Million Collected Annually
							Implementation of the updated Strategic Business Plan which provides the framework for the overall management and direction of the Water Works.	5 Year Plan
							Manage assets of the organization.	Over \$877 Million as of 12-31-2004
							Maintain personal computers, servers and a state-of-the-art wide area network with minimal unplanned down time.	550 Computers and 66 Servers

Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Coordinate the development and implementation of the Department's Capital Improvement Program. The 2006 Budget for capital improvements.	\$45.259 Million in 2006
							Supervise the maintenance and availability of motorized equipment/vehicles for the Department.	520 Units
							Preparation and coordination of the Department's operating budget, financial record-keeping and accounts payable.	\$55 Million in 2005 excluding Debt Service and Fringe Benefits
							Management of inventory for the distribution system and spare parts and chemicals used in the treatment process.	\$4.9 Million
							Security for all Water Works locations including administration of all Water ISAC alerts, terrorism threats, etc.	Administrative Building, 3 Treatment Plants, 24 Pumping Facilities and 32 Storage Facilities

Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service		Priority	Budget				Services	
ID #	Description	#	Pers	NonPers	Fund	FTE	Detail	Level
Total			\$36,125,463	\$27,304,630		645.6		

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Agency: Office of Citizens' Complaint Authority

Mission: To investigate allegations of misconduct by police officers including, but not limited to, shots fired, deaths in custody, and major uses of force. The CCA shall review and resolve all citizen complaints in a fair, impartial, efficient and timely manner. The CCA shall act independently consistent with its duties and responsibilities, with the ultimate goal of addressing citizens' concerns and improving citizen perceptions of quality police service in the City of Cincinnati.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	130,176	6,920	G	1	Plan, manage, and direct activities and operations of division; administer budget; supervise and consult on investigations division staff conducts; coalesce with community groups to improve communications and cooperation between citizens and the CPD as outlined in collaborative and DOJ agreements.	Review, assign, advise and consult on 500 - 600 complaints/investigative reports; administer 050 fund budget; attend 12 Board meetings and provide staff assistance to the Board; provide quarterly reports to DOJ.
2.	Assist the Executive Director in the administration of routine office personnel matters.	1	91,628	5,537	G	1	Assist Director in developing and implementing policies and procedures for staff development. Supervises all investigative work; reviews and evaluates the results of investigations.	Trains subordinate Investigators in the application of both general and specialized methods and techniques used in the investigation of citizen complaints, shots fired, and other major police interventions.
3.	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	264,071	36,903	G	4	On call 24 hours a day for shots fired incidents. Gather evidence, interview complainants and witnesses; work with other investigative and regulatory agencies; prepare analytical reports.	Conduct 300+ intake interviews; Investigate and prepare investigative reports on

Agency: Office of Citizens' Complaint Authority

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	63,475	5,818	G	1	Prepare financial reports; prepare payroll; prepare and monitor operating budget; interpret HR policies, labor agreements and Civil Service rules to employees; supervise support staff; review documents for quality assurance; troubleshoot MI system; maintain complaint database.	200+ incidents. Preparation of 12 financial reports; supervise the distribution of 500 - 600 complaints and accompanying response; maintain 2,000 case files; prepare 26 payrolls.
5.	Create requires and reports from data base records to identify table relationship to export data.	2	42,155	2,030	G	1	Prepare detail statical reports as required by Independent Monitor	Generate information on a weekly, monthly and quarterly cycle to distribute to Independent
6.	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	42,627	5,545	G	1	Data entry, maintain complaint case files; answer phones; prepare case reports and other documents for distribution to CCA Board and public; send out Board meeting notices.	Enter 500 - 600 complaints into database and prepare accompanying response; prepare 500-600 complaints and reports for distribution to public and CCA Board.
7.	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	15,116	3,527	G	0.7	In consultation with CCA ex-director develop standards of professional conduct and training program for board appointees.	Conduct 12 public meetings per year to include public

Agency: Office of Citizens' Complaint Authority

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Review investigative and CPD reports, make recommendations and hold public meetings.	testimony on police incidents. Review 600 investigative and CPD reports.
Total			\$649,248	\$66,280		9.7		

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PART II

NON-DEPARTMENTAL SERVICES

Part II: Non-Departmental Services

The services listed below are not appropriated to an individual departmental budget. They represent services/expenditures appropriated to non-departmental accounts.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Public Schools.	n/a	0	5,000,000	G	0	20-year commitment to Cincinnati Public Schools for capital improvements (\$5 million each year).	n/a
2.	Property Invest. Reimbursement (PIR) Agreement.	n/a	0	1,980,000	G	0	Based on existing approved PIR agreements.	n/a
3.	Judgements Against the City.	n/a	0	1,500,000	G	0	Contingency for obligations incurred due to legal actions against the City.	n/a
4.	Justice Department Policing Effort.	n/a	0	1,500,000	G	0	Funding is used to support the agreement with US Department of Justice and the Collaborative to improve policing efforts and community relations through training and procedural development.	n/a
5.	Collaborative Policing Effort.	n/a	0	1,000,000	G	0	Funding is used to support the agreement between the City and the US Department of Justice and the Collaborative addressing various policy issues involving the Police Department and communities.	n/a
6.	Port of Greater Cincinnati Development Authority.	n/a	0	350,000	G	0	Support of Port Authority development efforts.	n/a
7.	Mayor's Office Obligations.	n/a	0	10,000	G	0	Funding used to support ceremonial obligations related to the Mayor's Office.	n/a
8.	Cincinnati Music Hall.	n/a	0	100,000	O	0	Parking System Facilities Fund 102 used to support contractual agreement with Music Hall for operation of the Towne Center	n/a

Part II: Non-Departmental Services

The services listed below are not appropriated to an individual departmental budget. They represent services/expenditures appropriated to non-departmental accounts.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Reserve for Contingencies.	n/a	0	1,000,000	G	0	parking facility. 80% has been earmarked for fuel increases and the rest is available for other contingencies such as utility costs	n/a
10.	Downtown Special Improvement District (SID).	n/a	0	93,730	O	0	Funding used to pay the special improvement district assessment for downtown property owned by the City.	n/a
13.	Audit & Examiner's Fees.	n/a	0	275,000	G	0	Fees for the annual audit of the City of Cincinnati	n/a
14.	Hamco Treasurer & Auditor Fees.	n/a	0	590,000	G	0	Fees related to the collection of property taxes by Hamilton County	n/a
15.	County Clerk Fees.	n/a	0	300,000	G	0	Fees for collection of traffic and parking fines by Hamilton County Clerks office	n/a
16.	Election Expense.	n/a	0	550,000	G	0	Election Expense	n/a
Total			\$0 \$14,248,730			0		

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

2) Personnel and Non-Personnel Budget figures represent the 2006 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.

3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 28.42% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 38.54% and 34.11%, respectively, to include employee benefit costs.

4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

PART III

CITY SERVICES
(LISTED BY COST
IN DESCENDING ORDER)

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	1.	Fire Suppression/Emergency Medical Services.	1	77,157,445	G	747
Department of Police	1.	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence, mental health incidents and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	69,713,786	M	742
Department of Sewers	2.	Reclaim wastewater & return to the environment.	1	54,884,737	O	351
Greater Cincinnati Water Works	1.	Provide over 50 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	42,892,360	O	430
Department of Sewers	1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	26,951,012	O	170
Department of Health	13.	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	15,709,350	M	166.1
Department of Public Services	2.	Provide solid waste collection and disposal.	1	12,162,852	G	122.2
Department of Sewers	3.	Provide engineering services to internal & external customers.	1	11,576,541	O	119
Greater Cincinnati Water Works	2.	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,037,545	O	142.4
Greater Cincinnati Water Works	3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	9,500,188	O	73.2

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	8,586,322	M	75
Department of Police	10.	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,542,930	M	110
Department of Recreation	15.	Golf Course Management and Operations.	2	6,202,942	O	2
Department of Sewers	6.	Provide Stormwater Related Services within the City of Cincinnati.	1	5,324,211	O	19
Non-Departmental Services	1.	Cincinnati Public Schools.	n/a	5,000,000	G	0
Department of Sewers	4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,989,646	O	53
Department of Enterprise Services (Convention Center)	1.	Cincinnati Convention Center Operation.	1	4,754,761	O	82.4
Department of Health	16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	4,721,052	M	69.3
Department of Police	4.	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,646,309	M	37.5
Department of Sewers	5.	Provide Customer Relief for capacity related sewer water-in-basement.	1	4,509,970	O	0
Department of Police	8.	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,229,605	M	38
Department of Public Services	1.	Provide street maintenance.	1	3,944,076	M	43.86

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	7.	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,879,678	G	46.9
Department of Police	12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance	1	3,856,067	M	18
Department of Recreation	6.	Provide Outdoor Maintenance for CRC sites.	1	3,755,885	G	65.7
Department of Enterprise Services (Parking Facilities)	2.	Off-Street Parking Services.	2	3,690,127	O	35.1
Department of Recreation	2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,553,180	M	74.3
Department of Parks	2.	Maintenance of Priority 1 Parks.	1	3,508,149	M	64.1
Department of Public Services	7.	Provide manual street cleaning.	2	3,475,336	M	46.92
Department of Health	17.	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow-ups.	2	3,428,215	M	43.8
Department of Recreation	1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,304,553	M	106.6
Department of Police	11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,275,910	M	35
Department of Public Services	11.	Provide Right of Way maintenance.	2	3,062,799	M	60.28
Department of Public Services	10.	Provide recycling services.	3	2,916,601	G	25.39

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,860,119	M	30
Department of Community Development and Planning	8	Department administration and support services.	2	2,773,515	M	16.75
Department of Recreation	9	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayler Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills.	1	2,725,820	M	55.45
Department of Public Services	12	Repair and maintain City structures.	2	2,697,131	O	27.41
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,628,467	M	26
Department of Public Services	15	Maintenance Services.	2	2,584,681	M	29.76
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,572,993	M	6
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,569,826	O	47.3
Department of Finance	4	Collect income taxes.	2	2,394,744	G	34.75
Department of Enterprise Services (Parking Facilities)	1	On-Street Parking and Enforcement.	1	2,297,558	O	26
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	2,214,532	M	17

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	1.	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,194,711	M	25.1
Department of Health	3.	Prevention of disease from food products and unsanitary living conditions.	1	2,061,576	M	33.5
Non-Departmental Services	2.	Property Invest. Reimbursement (PIR) Agreement.	n/a	1,980,000	G	0
Department of Public Services	3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,968,220	O	27.41
Department of Public Services	6.	Provide mechanized street sweeping/cleaning.	2	1,695,247	O	14.35
Department of Police	9.	Investigate prostitution, gambling, and liquor violations.	1	1,683,429	M	21
Department of Public Services	4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,669,445	O	28.51
Department of Recreation	5.	Operation of Central Riverfront.	1	1,648,008	M	17
Department of Police	7.	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	1,639,261	M	22
Department of Police	13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,636,133	M	17
Department of Public Services	14.	Mandated payment of utilities and assessments for City-owned buildings.	1	1,629,200	G	0
Department of Police	19.	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	1,624,347	M	9

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	3.	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,622,218	M	25
Department of Transportation & Engineering	7.	Aviation	1	1,608,507	O	13
Department of Recreation	18.	Utilities for Facilities.	3	1,575,000	G	0
Department of Recreation	4.	Aquatics Operations.	1	1,547,766	M	34
Department of Fire	4.	Dispatch.	1	1,533,244	G	18
Department of Public Services	8.	24-hour emergency customer service response and dispatch.	2	1,518,012	M	22.08
Department of Fire	12.	Fire Prevention.	2	1,516,909	G	14
Non-Departmental Services	3.	Judgements Against the City.	n/a	1,500,000	G	0
Non-Departmental Services	4.	Justice Department Policing Effort.	n/a	1,500,000	G	0
Department of Recreation	8.	Provide City-wide Facility Maintenance Support Service.	1	1,490,183	M	18.4
Department of Law	3.	Criminal prosecutions and related police support. This service is mandated by law.	1	1,363,890	G	21
Department of Buildings and Inspections	2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,355,379	M	26
Regional Computer Center	2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City Financial System (CFS).	1	1,320,100	G	4
Regional Computer Center	8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees.	1	1,273,271	O	11

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	10.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,266,311	M	17
Regional Computer Center	1.	Support of the Metropolitan Area Network (MAN).	1	1,240,100	G	4
Department of Police	15.	Investigate allegations of police misconduct.	1	1,239,533	M	12
Department of Buildings and Inspections	1a.	Enforce State-mandated building codes.	1	1,218,306	M	14
Department of Finance	9.	Manage City debt.	2	1,207,385	O	3
Department of Finance	7.	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,183,664	M	18.5
Department of Law	2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	1,170,479	G	10.1
Department of Public Services	5.	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,148,760	O	20.83
Department of Finance	5.	Audit income tax returns and collect delinquent taxes.	2	1,127,261	G	11
Department of Police	24.	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	1,082,480	M	13
Department of Fire	13.	Arson Investigation.	3	1,030,564	G	8
Department of Police	26.	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,017,208	G	36

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Non-Departmental Services	5.	Collaborative Policing Effort.	n/a	1,000,000	G	0
Non-Departmental Services	9.	Reserve for Contingencies.	n/a	1,000,000	G	0
Department of Health	2.	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	996,572	G	18
Department of Fire	6.	Training.	1	995,570	G	8
Department of Police	16.	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	993,598	M	12
Department of Police	25.	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	984,288	M	52
Department of Recreation	12.	Manage Departmental Financial & Business Functions.	2	982,183	G	16
Department of Law	1.	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	936,588	M	13.1
Department of Fire	3.	Fire Chief/Assistant Chiefs.	1	927,963	G	5
Department of Health	14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	896,105	G	0.5
Department of Enterprise Services (Parking Facilities)	3.	Parking Business Services.	3	812,866	O	7.7
Regional Computer Center	3.	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS).	1	793,800	G	3
Department of Parks	9.	Operate Krohn Conservatory. Supplies and contractual.	1	787,183	M	11.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	13.	Network Infrastructure Management and RCC shared services support.	1	776,110	M	58
Department of Transportation & Engineering	1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	770,043	M	6
Department of Community Development and Planning	2.	Housing Rehabilitation and Development.	1	768,190	M	4
Department of Buildings and Inspections	4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections.	2	767,613	G	5
Department of Police	17.	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	761,420	M	7
Department of Transportation & Engineering	14.	Street Rehabilitation Program.	2	741,901	M	28
Department of Parks	10.	Maintenance of Priority 2 Parks	2	735,750	M	12.97
Department of Health	6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	728,270	O	4
Department of Health	8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	725,508	M	5
Department of Human Resources	5.	Testing & classification as mandated by Civil Service.	1	720,721	M	8
Department of Health	5.	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	719,801	M	11.6
Department of Police	20.	Coordinate city-wide events and various permit applications.	1	712,431	G	8
Department of Recreation	16.	Oversee Athletic Programs for youth, teens and adults.	2	700,044	M	8.2
Department of Recreation	14.	Therapeutic Programming.	2	687,807	M	13

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	6.	Real estate acquisitions.	1	658,800	M	7.8
Department of Buildings and Inspections	1b.	Enforce State-mandated mechanical codes.	1	656,626	G	8
Department of Parks	5.	Provide Nature Education Programs. Supplies and contractual.	1	642,636	M	16.15
Department of Transportation & Engineering	5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	634,147	M	11
Department of Recreation	19.	Manage the Arts Allocations and Arts Consortium Grants.	3	633,735	G	1
Department of Finance	8.	Cash, investment management, and reconciliation.	2	629,326	M	8
Department of Health	10.	Prevention of disease from the accumulation of litter and noxious weeds.	2	625,044	G	10
Department of Police	18.	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	612,528	M	10
Department of Public Services	17.	City Hall - Operation and Maintenance.	3	598,861	G	1.14
Department of Parks	3.	Maintain/Repair Park Facilities. Supplies and contractual.	1	593,944	M	6
Non-Departmental Services	14.	Hamco Treasurer & Auditor Fees.	n/a	590,000	G	0
Department of Buildings and Inspections	2a.	Enforce City-mandated elevator code.	1	581,634	G	8
Regional Computer Center	10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS).	1	580,670	M	16
Department of Community Development and Planning	1.	New Housing Development.	1	571,150	M	2.75
Non-Departmental Services	16.	Election Expense.	n/a	550,000	G	0

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	5.	Administer customer service counter.	2	539,332	G	9
Department of Recreation	10.	Manage the Recreation Department.	2	536,082	M	5.1
Department of Community Development and Planning	5.	Neighborhood Empowerment and Capacity Building.	3	518,211	G	0.25
Department of Transportation & Engineering	8.	Permit Application, Review, Approval and Processing and Inspection.	1	502,663	M	14
Department of Fire	11.	Management Information Services.	2	490,549	G	3
Department of Community Development and Planning	3.	Development Opportunity Teams.	1	485,731	M	5.5
Department of Finance		Oversee and manage contracts and the SBE program.	2	484,245	M	8
Department of Health	15.	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	483,046	M	7
Department of Health	19.	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	463,409	O	2
Department of Parks	16.	Urban Forestry - Preventative Maintenance.	2	458,355	O	0.8
Department of Health	11.	Health Promotions Programs	2	456,321	O	6
Department of Parks	6.	Urban Forestry - Emergency Tree Maintenance	1	447,619	O	1
Department of Health	4.	Prevention of disease from solid, infectious, and hazardous waste products.	1	444,384	M	7.5
Department of Buildings and Inspections	1c.	Enforce State-mandated plumbing codes.	1	441,634	G	7
Department of Finance	6.	Pay City payroll and all other City bills.	2	426,499	G	7

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	4.	Sidewalk Safety Program.	1	414,070	M	10
Department of Buildings and Inspections	2c.	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	413,909	G	6
Department of Health	22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	410,185	O	5.7
Department of Fire	10.	Stores.	2	409,463	G	6
Department of Fire	2.	Weapons of Mass Destruction.	1	400,429	G	3
Department of Parks	26.	Urban Forestry - Street tree planting.	3	395,447	O	0.8
Department of Parks	24.	Community Gateways and Thoroughfares.	3	392,650	M	3
Department of Transportation & Engineering	2.	Bridges.	1	382,088	M	11.5
Department of Human Resources	6.	Administer and maintain the CHRIS personnel-payroll data base.	1	380,530	G	2
Department of Fire	8.	Fiscal/Budget.	2	378,103	G	5
Department of Parks	19.	Maintenance of Priority 3 Parks.	3	367,876	M	6.48
Department of Human Resources	7.	Administer the City's Bargaining Unit Agreements.	1	360,836	G	4
Department of Finance	15.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	358,700	G	3.5
Department of Community Development and Planning	9.	Negotiate development agreements and assist in their implementation.	1	358,456	M	3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	3.	Retaining Walls.	1	355,848	M	9
Department of Community Development and Planning	10.	Develop and implement neighborhood business district improvement projects.	1	352,930	M	3.5
Department of Finance	1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	351,477	G	3
Non-Departmental Services	6.	Port of Greater Cincinnati Development Authority.	n/a	350,000	G	0
Department of Recreation	3.	Operation of Senior Centers and Clubs in CRC facilities.	1	339,785	M	6
Department of Transportation & Engineering	18.	City Engineer's Office - Division Administration.	2	330,139	G	2
Department of Transportation & Engineering	24.	Interdepartmental Capital Project Implementation.	3	319,946	M	10.75
Department of Transportation & Engineering	17.	Director's Office - Department Administration.	2	318,152	M	3.25
Department of Law	7.	Conduct administrative hearings.	1	317,694	G	4.2
Department of Parks	14.	Light construction crew. Supplies and contractual.	2	313,995	M	6
Department of Fire	17.	Internal.	3	312,753	G	3
Department of Recreation	11.	Provide Human Resources for the Department.	2	312,696	G	5
Department of Fire	16.	Special Events.	3	308,914	G	1
Department of Law	5.	Relocate families/businesses/monitor projects.	1	307,093	M	2.7

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	305,364	G	4
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	302,600	O	1.8
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	300,974	G	4
Non-Departmental Services	15	County Clerk Fees.	n/a	300,000	G	0
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration.	2	285,287	M	7
Department of Fire	14	Environmental Crimes.	3	285,195	G	2
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	284,920	M	4
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	281,107	G	4
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	275,093	M	3
Non-Departmental Services	13	Audit & Examiner's Fees.	n/a	275,000	G	0
Department of Transportation & Engineering	15	Street Improvement Program.	2	274,860	M	15
Department of Fire	5	Equipment.	1	270,907	G	2
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	262,251	M	3
Department of Community Development and Planning	3	Housing Services-Homeowners.	2	261,764	M	1.75

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Human Resources	4.	Advertise and process applications for vacancies as mandated by Civil Service.	1	257,861	G	5
Department of Police	22.	Provide information to the public via various media outlets and the Police Department Web Site.	1	257,733	G	2
Department of Transportation & Engineering	22.	Planning and Studies.	2	250,567	M	4.5
Department of Transportation & Engineering	19.	City Architect's Office - Division Administration.	2	245,516	M	2
Department of Public Services	16.	Rehabilitation Services.	2	242,885	M	5.72
Department of Buildings and Inspections	2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	238,800	G	4
Department of Human Resources	1.	Office of the Director.	1	237,854	G	2
Department of Law	14.	City-owned property manage/maintain/sale/lease inventory.	3	235,629	M	4.3
Department of Transportation & Engineering	32.	Major Capital Special Projects.	3	222,779	M	7
Department of Parks	1.	Manage Departmental Functions. Supplies and contractual.	1	216,740	G	2
Department of Community Development and Planning	18.	Develop strategic and regional studies.	1	210,349	M	1
Department of Community Development and Planning	22.	Provide support to City Council, City Planning Commission, and City Manager on planning and historic preservation related issues and departmental administration.	2	204,509	G	1
Department of Law	13.	Manage departmental functions.	3	199,629	M	2.4
Department of Transportation & Engineering	21.	Department Business Systems Development.	2	198,733	M	3.75
Department of Law	10.	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	195,955	M	2.6
Department of Parks	18.	Provide information Technology support to the department and technical supplies.	2	188,799	M	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	17.	Land use administration and casework.	1	181,128	G	1
Department of Health	12.	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$300,000 in CDBG funds.	2	178,840	M	6.8
Department of Parks	23.	Interstate Highways.	3	178,467	M	1.5
Department of Community Development and Planning	21.	Create and manage census and GIS information resources for the City.	2	176,040	M	1
Department of Police	27.	Police Relations Section, Community Relations Unit.	1	169,986		4
Department of Finance	3.	Parking meter collections; Delinquent Account Collections.	1	161,204	M	3
Department of Health	9.	Prevention of disease from solid and construction debris landfills.	2	156,261	M	2.5
Department of Finance	2.	Collected non-income tax revenue.	1	155,363	G	3
Department of Fire	7.	Risk Management.	2	152,203	G	1
Department of Community Development and Planning	19.	Administer City's Historic Conservation requirements for redevelopment projects.	1	151,193	M	1
Department of Transportation & Engineering	9.	Right-of-Way Management and Complaint Investigation.	1	151,160	M	4
Department of Community Development and Planning	11.	Provide technical assistance for economic and community development related activities.	2	149,870	M	1.5
Department of Human Resources	9.	Training.	3	147,805	G	2
Department of Community Development and Planning	25.	Staff Permit Center.	1	141,490	G	1
Department of Human Resources	8.	Employee Relations/EEO.	3	140,571	G	2
Department of Fire	9.	Process/Maintain all CFD Facilities.	2	137,885	G	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	137,096	G	1
Department of Transportation & Engineering	29	Landslides/Geotechnical.	3	136,726	M	3
Department of Law	17	Claims filed against city.	3	136,528	G	1.9
Department of Law	4	Community prosecution. This service is mandated by law.	1	134,421	G	1.9
Department of Finance	13	Operate City Risk Management programs and operate Employee Health Service	2	132,000	M	11
Department of Community Development and Planning	23	Environmental assessments of federally funded projects; conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office.	2	129,048	O	1
Department of Public Services	9	Provide street closure for special events.	3	128,851	M	3.29
Department of Law	12	Collections.	3	128,389	G	2.8
Department of Community Development and Planning	24	Provide technical support on planning and historic preservation issues to other City departments, neighborhoods and developers.	3	125,866	M	1
Department of Transportation & Engineering	16	Hillside Steps.	2	124,686	M	3
Department of Finance	16	Respond with internal or contract resources to Council or City Manager requests for audit services.	1	119,563	G	1.5
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	116,520	G	1
Department of Law	8	Police training and on-call liaison.	2	112,957	G	0.8
Department of Fire	15	Recruiting.	3	110,389	G	1
Department of Human Resources	3	Civil Service Commission.	1	108,564	G	3.2

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	7.	Oversee Teen programming including teen outings, dances, trips- also assist Teen Commission members and administer Rec Employment Corp program employing youth as interns.	1	108,282	M	1.5
Department of Transportation & Engineering	31.	Bicycle Pedestrian Program.	3	103,597	M	3
Non-Departmental Services	8.	Cincinnati Music Hall.	n/a	100,000	O	0
Office of Citizens' Complaint Authority	2.	Assist the Executive Director in the administration of routine office personnel matters.	1	97,165	G	1
Department of Parks	25.	Operate greenhouses at Warder site.	3	96,314	M	2.5
Non-Departmental Services	10.	Downtown Special Improvement District (SID).	n/a	93,730	O	0
Department of Police	23.	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	93,071	G	1
Department of Parks	17.	Urban Forestry - Small Tree Maintenance.	2	91,918	O	0.2
Department of Law	16.	Tenant assistance/code enforcement.	3	91,136	O	2.2
Department of Human Resources	2.	Americans with Disabilities Act (ADA).	2	90,352	G	1
Department of Transportation & Engineering	13.	Intradepartmental Support Services.	2	89,807	M	3.75
Department of Health	21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	87,052	G	1
Department of Parks	12.	Provide training and safety to the department. Supplies and contractual.	2	79,317	G	1
Department of Transportation & Engineering	10.	Subdivision Review and Construction Management.	1	76,767	M	3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	20	Provide Volunteer Services for Department.	3	71,915	M	1
Department of Transportation & Engineering	11	Departmental Accounting.	1	70,626	G	2
Department of Transportation & Engineering	25	Development Transportation Coordination.	3	70,282	O	1
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	69,293	G	1
Department of Community Development and Planning	20	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code.	2	68,073	G	0.5
Department of Parks	27	Urban Forestry - Tree Stump Removal.	3	67,644	O	0.3
Department of Recreation	17	Provide Communication and Video Support.	2	66,936	M	2
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	64,983	M	3.5
Department of Community Development and Planning	13	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants.	1	64,050	M	0.5
Department of Community Development and Planning	15	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati.	3	64,050	M	0.5
Department of Parks	8	Urban Forestry - Program Supervision	1	63,826	O	0.7
Department of Community Development and Planning	4	Support Services - Residents.	2	63,333	M	0.5
Department of Law	9	Attend all council committees/commission board meetings.	2	61,527	G	0.8
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management.	3	56,368	O	2
Department of Transportation & Engineering	30	Gateways/Greenways.	3	55,085	M	1.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	15	Coordinated reports.	3	54,117	O	0.8
Department of Transportation & Engineering	27	Safety Improvements.	3	51,255	M	1
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	48,243	O	1
Office of Citizens' Complaint Authority	6	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	48,172	G	1
Office of Citizens' Complaint Authority	5	Create requires and reports from data base records to identify table relationship to export data.	2	44,185	G	1
Department of Community Development and Planning	14	Originate and close small businesses loans; service existing loan portfolio.	1	42,996	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant.	3	37,531	M	0.25
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	35,833	M	2
Department of Law	11	Staff collective bargaining team.	2	35,072	G	0.8
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts.	3	34,508	M	0.25
Department of Community Development and Planning	16	Manage the Capital Arts Program.	2	32,039	M	0.25
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events.	3	31,611	O	0.2
Department of Parks	22	Urban Forestry - Permits, street tree protection.	3	29,201	O	0.5
Department of Recreation	13	Technical Services .	2	20,630	G	10
Office of Citizens' Complaint Authority	7	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	18,643	G	0.7

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	23.	Coordinated Reports and Revocable Street Privileges.	3	14,996	G	1
Department of Transportation & Engineering	6.	Skywalks.	1	13,203	G	1.5
Non-Departmental Services	7.	Mayor's Office Obligations.	n/a	10,000	G	0
Department of Transportation & Engineering	28.	CAGIS Infrastructure Data Updates/Maintenance.	3	7,705	G	0.5
Department of Enterprise Services (Fleet Services)	1.	Provide and Administer Maintenance for City Vehicles.	1	0	I	66
Department of Enterprise Services (Fleet Services)	2.	Maintain and Operate City's Fuel System.	2	0	I	1
Department of Enterprise Services (Fleet Services)	3.	Acquire and Dispose of City Fleet, and Operate Motor Pool.	3	0	I	9
Department of Finance	11.	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	I	6.5
Department of Finance	12.	Oversee management of Retirement System investments.	3	0	I	2.5
Department of Finance	14.	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Finance	17.	Management of environmental and worker safety programs.	1	0	I	2
Department of Finance	18.	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1	0	I	2.5
Department of Finance	19.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2	0	I	0.5
Department of Public Services	13.	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09
Regional Computer Center	7.	City of Cincinnati Internal Service Fund.	3	0	I	17.2
Regional Computer Center	9.	CTS Reimbursable Work.	3	0	I	9

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	11	Hamilton County Internal Service Fund.	1	0	I	9
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund.	1	0	I	14

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2006 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 28.42% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 38.54% and 34.11%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

PART IV

CITY SERVICES
(LISTED BY NUMBER OF FTE
IN DESCENDING ORDER)

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	1	Fire Suppression/Emergency Medical Services.	1	77,157,445	G	747
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence, mental health incidents and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	69,713,786	M	742
Greater Cincinnati Water Works	1	Provide over 50 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	42,892,360	O	430
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	54,884,737	O	351
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	26,951,012	O	170
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	15,709,350	M	166.1
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,037,545	O	142.4
Department of Public Services	2	Provide solid waste collection and disposal.	1	12,162,852	G	122.2
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,576,541	O	119
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,542,930	M	110

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,304,553	M	106.6
Department of Enterprise Services (Convention Center)	1.	Cincinnati Convention Center Operation.	1	4,754,761	O	82.4
Department of Police	5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	8,586,322	M	75
Department of Recreation	2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,553,180	M	74.3
Greater Cincinnati Water Works	3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	9,500,188	O	73.2
Department of Health	16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	4,721,052	M	69.3
Department of Enterprise Services (Fleet Services)	1.	Provide and Administer Maintenance for City Vehicles.	1	0	I	66
Department of Recreation	6.	Provide Outdoor Maintenance for CRC sites.	1	3,755,885	G	65.7
Department of Parks	2.	Maintenance of Priority 1 Parks.	1	3,508,149	M	64.1
Department of Public Services	11.	Provide Right of Way maintenance.	2	3,062,799	M	60.28
Regional Computer Center	13.	Network Infrastructure Management and RCC shared services support.	1	776,110	M	58
Department of Recreation	9.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayler Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills.	1	2,725,820	M	55.45
Department of Sewers	4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,989,646	O	53

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	984,288	M	52
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,569,826	O	47.3
Department of Public Services	7	Provide manual street cleaning.	2	3,475,336	M	46.92
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,879,678	G	46.9
Department of Public Services	1	Provide street maintenance.	1	3,944,076	M	43.86
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow-ups.	2	3,428,215	M	43.8
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,229,605	M	38
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,646,309	M	37.5
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,017,208	G	36
Department of Enterprise Services (Parking Facilities)	2	Off-Street Parking Services.	2	3,690,127	O	35.1
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,275,910	M	35
Department of Finance	4.	Collect income taxes.	2	2,394,744	G	34.75
Department of Recreation	4.	Aquatics Operations.	1	1,547,766	M	34
Department of Health	3.	Prevention of disease from food products and unsanitary living conditions.	1	2,061,576	M	33.5
Department of Police	14.	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,860,119	M	30
Department of Public Services	15.	Maintenance Services.	2	2,584,681	M	29.76
Department of Public Services	4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,669,445	O	28.51
Department of Transportation & Engineering	14.	Street Rehabilitation Program.	2	741,901	M	28
Department of Public Services	3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,968,220	O	27.41
Department of Public Services	12.	Repair and maintain City structures.	2	2,697,131	O	27.41
Department of Buildings and Inspections	2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,355,379	M	26
Department of Enterprise Services (Parking Facilities)	1.	On-Street Parking and Enforcement.	1	2,297,558	O	26
Department of Police	6.	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,628,467	M	26
Department of Public Services	10.	Provide recycling services.	3	2,916,601	G	25.39

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,194,711	M	25.1
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,622,218	M	25
Department of Public Services	8	24-hour emergency customer service response and dispatch.	2	1,518,012	M	22.08
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	1,639,261	M	22
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,363,890	G	21
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,683,429	M	21
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,148,760	O	20.83
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati.	1	5,324,211	O	19
Department of Finance	7	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,183,664	M	18.5
Department of Recreation	8	Provide City-wide Facility Maintenance Support Service.	1	1,490,183	M	18.4
Department of Fire	4	Dispatch.	1	1,533,244	G	18
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	996,572	G	18

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance	1	3,856,067	M	18
Regional Computer Center	7.	City of Cincinnati Internal Service Fund.	3	0	I	17.2
Department of Finance	10.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,266,311	M	17
Department of Finance	14.	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Police	13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,636,133	M	17
Department of Police	21.	Provide high level leadership and management of Police Department programs and services.	1	2,214,532	M	17
Department of Recreation	5.	Operation of Central Riverfront.	1	1,648,008	M	17
Department of Community Development and Planning	8.	Department administration and support services.	2	2,773,515	M	16.75
Department of Parks	5.	Provide Nature Education Programs. Supplies and contractual.	1	642,636	M	16.15
Regional Computer Center	10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS).	1	580,670	M	16
Department of Recreation	12.	Manage Departmental Financial & Business Functions.	2	982,183	G	16
Department of Transportation & Engineering	15.	Street Improvement Program.	2	274,860	M	15
Department of Public Services	6.	Provide mechanized street sweeping/cleaning.	2	1,695,247	O	14.35
Department of Buildings and Inspections	1a.	Enforce State-mandated building codes.	1	1,218,306	M	14

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	12	Fire Prevention.	2	1,516,909	G	14
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund.	1	0	I	14
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection.	1	502,663	M	14
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	936,588	M	13.1
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	1,082,480	M	13
Department of Recreation	14	Therapeutic Programming.	2	687,807	M	13
Department of Transportation & Engineering	7	Aviation	1	1,608,507	O	13
Department of Parks	10	Maintenance of Priority 2 Parks	2	735,750	M	12.97
Department of Police	15	Investigate allegations of police misconduct.	1	1,239,533	M	12
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	993,598	M	12
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	719,801	M	11.6
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	787,183	M	11.5
Department of Transportation & Engineering	2	Bridges.	1	382,088	M	11.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	5.	Audit income tax returns and collect delinquent taxes.	2	1,127,261	G	11
Department of Finance	13.	Operate City Risk Management programs and operate Employee Health Service	2	132,000	M	11
Regional Computer Center	8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees.	1	1,273,271	O	11
Department of Transportation & Engineering	5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	634,147	M	11
Department of Transportation & Engineering	24.	Interdepartmental Capital Project Implementation.	3	319,946	M	10.75
Department of Law	2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	1,170,479	G	10.1
Department of Health	10.	Prevention of disease from the accumulation of litter and noxious weeds.	2	625,044	G	10
Department of Police	18.	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	612,528	M	10
Department of Recreation	13.	Technical Services .	2	20,630	G	10
Department of Transportation & Engineering	4.	Sidewalk Safety Program.	1	414,070	M	10
Department of Buildings and Inspections	5.	Administer customer service counter.	2	539,332	G	9
Department of Enterprise Services (Fleet Services)	3.	Acquire and Dispose of City Fleet, and Operate Motor Pool.	3	0	I	9
Department of Police	19.	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	1,624,347	M	9
Regional Computer Center	9.	CTS Reimbursable Work.	3	0	I	9

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	11	Hamilton County Internal Service Fund.	1	0	I	9
Department of Transportation & Engineering	3	Retaining Walls.	1	355,848	M	9
Department of Recreation	16	Oversee Athletic Programs for youth, teens and adults.	2	700,044	M	8.2
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	656,626	G	8
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	581,634	G	8
Department of Finance	8	Cash, investment management, and reconciliation.	2	629,326	M	8
Department of Finance		Oversee and manage contracts and the SBE program.	2	484,245	M	8
Department of Fire	6	Training.	1	995,570	G	8
Department of Fire	13	Arson Investigation.	3	1,030,564	G	8
Department of Human Resources	5	Testing & classification as mandated by Civil Service.	1	720,721	M	8
Department of Police	20	Coordinate city-wide events and various permit applications.	1	712,431	G	8
Department of Law	6	Real estate acquisitions.	1	658,800	M	7.8
Department of Enterprise Services (Parking Facilities)	3	Parking Business Services.	3	812,866	O	7.7
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	444,384	M	7.5
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	441,634	G	7
Department of Finance	6	Pay City payroll and all other City bills.	2	426,499	G	7

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	483,046	M	7
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	761,420	M	7
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration.	2	285,287	M	7
Department of Transportation & Engineering	32	Major Capital Special Projects.	3	222,779	M	7
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$300,000 in CDBG funds.	2	178,840	M	6.8
Department of Finance	11	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	I	6.5
Department of Parks	19	Maintenance of Priority 3 Parks.	3	367,876	M	6.48
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	413,909	G	6
Department of Fire	10	Stores.	2	409,463	G	6
Department of Health	11	Health Promotions Programs	2	456,321	O	6
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	593,944	M	6
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,995	M	6
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities.	1	339,785	M	6
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	770,043	M	6

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	12.	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,572,993	M	6
Department of Public Services	16.	Rehabilitation Services.	2	242,885	M	5.72
Department of Health	22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	410,185	O	5.7
Department of Community Development and Planning	3.	Development Opportunity Teams.	1	485,731	M	5.5
Department of Recreation	10.	Manage the Recreation Department.	2	536,082	M	5.1
Department of Buildings and Inspections	4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections.	2	767,613	G	5
Department of Fire	3.	Fire Chief/Assistant Chiefs.	1	927,963	G	5
Department of Fire	8.	Fiscal/Budget.	2	378,103	G	5
Department of Health	8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	725,508	M	5
Department of Human Resources	4.	Advertise and process applications for vacancies as mandated by Civil Service.	1	257,861	G	5
Department of Recreation	11.	Provide Human Resources for the Department.	2	312,696	G	5
Department of Transportation & Engineering	22.	Planning and Studies.	2	250,567	M	4.5
Department of Law	14.	City-owned property manage/maintain/sale/lease inventory.	3	235,629	M	4.3
Department of Law	7.	Conduct administrative hearings.	1	317,694	G	4.2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	238,800	G	4
Department of Buildings and Inspections	3.	Enforce and manage City-mandated hazard abatement program.	1	284,920	M	4
Department of Community Development and Planning	2.	Housing Rehabilitation and Development.	1	768,190	M	4
Department of Health	6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	728,270	O	4
Department of Health	18.	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	305,364	G	4
Department of Human Resources	7.	Administer the City's Bargaining Unit Agreements.	1	360,836	G	4
Department of Parks	4.	Provide total financial support for department. Supplies and contractual.	1	281,107	G	4
Department of Police	27.	Police Relations Section, Community Relations Unit.	1	169,986		4
Regional Computer Center	1.	Support of the Metropolitan Area Network (MAN).	1	1,240,100	G	4
Regional Computer Center	2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City Financial System (CFS).	1	1,320,100	G	4
Department of Transportation & Engineering	9.	Right-of-Way Management and Complaint Investigation.	1	151,160	M	4
Office of Citizens' Complaint Authority	3.	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	300,974	G	4
Department of Transportation & Engineering	13.	Intradepartmental Support Services.	2	89,807	M	3.75
Department of Transportation & Engineering	21.	Department Business Systems Development.	2	198,733	M	3.75

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	10.	Develop and implement neighborhood business district improvement projects.	1	352,930	M	3.5
Department of Finance	15.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	358,700	G	3.5
Department of Parks	13.	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	64,983	M	3.5
Department of Public Services	9.	Provide street closure for special events.	3	128,851	M	3.29
Department of Transportation & Engineering	17.	Director's Office - Department Administration.	2	318,152	M	3.25
Department of Human Resources	3.	Civil Service Commission.	1	108,564	G	3.2
Department of Community Development and Planning	9.	Negotiate development agreements and assist in their implementation.	1	358,456	M	3
Department of Finance	1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	351,477	G	3
Department of Finance	2.	Collected non-income tax revenue.	1	155,363	G	3
Department of Finance	3.	Parking meter collections; Delinquent Account Collections.	1	161,204	M	3
Department of Finance	9.	Manage City debt.	2	1,207,385	O	3
Department of Fire	2.	Weapons of Mass Destruction.	1	400,429	G	3
Department of Fire	11.	Management Information Services.	2	490,549	G	3
Department of Fire	17.	Internal.	3	312,753	G	3
Department of Parks	20.	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	262,251	M	3

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	24	Community Gateways and Thoroughfares.	3	392,650	M	3
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	275,093	M	3
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS).	1	793,800	G	3
Department of Transportation & Engineering	10	Subdivision Review and Construction Management.	1	76,767	M	3
Department of Transportation & Engineering	16	Hillside Steps.	2	124,686	M	3
Department of Transportation & Engineering	29	Landslides/Geotechnical.	3	136,726	M	3
Department of Transportation & Engineering	31	Bicycle Pedestrian Program.	3	103,597	M	3
Department of Law	12	Collections.	3	128,389	G	2.8
Department of Community Development and Planning	1	New Housing Development.	1	571,150	M	2.75
Department of Law	5	Relocate families/businesses/monitor projects.	1	307,093	M	2.7
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	195,955	M	2.6
Department of Finance	12	Oversee management of Retirement System investments.	3	0	I	2.5
Department of Finance	18	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1	0	I	2.5
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	156,261	M	2.5
Department of Parks	25	Operate greenhouses at Warder site.	3	96,314	M	2.5
Department of Law	13	Manage departmental functions.	3	199,629	M	2.4

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	16	Tenant assistance/code enforcement.	3	91,136	O	2.2
Department of Finance	17	Management of environmental and worker safety programs.	1	0	I	2
Department of Fire	5	Equipment.	1	270,907	G	2
Department of Fire	14	Environmental Crimes.	3	285,195	G	2
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	463,409	O	2
Department of Human Resources	1	Office of the Director.	1	237,854	G	2
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base.	1	380,530	G	2
Department of Human Resources	8	Employee Relations/EEO.	3	140,571	G	2
Department of Human Resources	9	Training.	3	147,805	G	2
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	216,740	G	2
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	35,833	M	2
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	257,733	G	2
Department of Recreation	15	Golf Course Management and Operations.	2	6,202,942	O	2
Department of Recreation	17	Provide Communication and Video Support.	2	66,936	M	2
Department of Transportation & Engineering	11	Departmental Accounting.	1	70,626	G	2
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration.	2	330,139	G	2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	19.	City Architect's Office - Division Administration.	2	245,516	M	2
Department of Transportation & Engineering	26.	Departmental Documentation/File/Record Management.	3	56,368	O	2
Department of Law	4.	Community prosecution. This service is mandated by law.	1	134,421	G	1.9
Department of Law	17.	Claims filed against city.	3	136,528	G	1.9
Regional Computer Center	6.	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	302,600	O	1.8
Department of Community Development and Planning	3.	Housing Services-Homeowners.	2	261,764	M	1.75
Department of Community Development and Planning	11.	Provide technical assistance for economic and community development related activities.	2	149,870	M	1.5
Department of Finance	16.	Respond with internal or contract resources to Council or City Manager requests for audit services.	1	119,563	G	1.5
Department of Parks	23.	Interstate Highways.	3	178,467	M	1.5
Department of Recreation	7.	Oversee Teen programming including teen outings, dances, trips- also assist Teen Commission members and administer Rec Employment Corp program employing youth as interns.	1	108,282	M	1.5
Department of Transportation & Engineering	6.	Skywalks.	1	13,203	G	1.5
Department of Transportation & Engineering	30.	Gateways/Greenways.	3	55,085	M	1.5
Department of Public Services	17.	City Hall - Operation and Maintenance.	3	598,861	G	1.14
Department of Community Development and Planning	17.	Land use administration and casework.	1	181,128	G	1
Department of Community Development and Planning	18.	Develop strategic and regional studies.	1	210,349	M	1
Department of Community Development and Planning	19.	Administer City's Historic Conservation requirements for redevelopment projects.	1	151,193	M	1

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	21.	Create and manage census and GIS information resources for the City.	2	176,040	M	1
Department of Community Development and Planning	22.	Provide support to City Council, City Planning Commission, and City Manager on planning and historic preservation related issues and departmental administration.	2	204,509	G	1
Department of Community Development and Planning	23.	Environmental assessments of federally funded projects; conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office.	2	129,048	O	1
Department of Community Development and Planning	24.	Provide technical support on planning and historic preservation issues to other City departments, neighborhoods and developers.	3	125,866	M	1
Department of Community Development and Planning	25.	Staff Permit Center.	1	141,490	G	1
Department of Enterprise Services (Fleet Services)	2.	Maintain and Operate City's Fuel System.	2	0	I	1
Department of Fire	7.	Risk Management.	2	152,203	G	1
Department of Fire	9.	Process/Maintain all CFD Facilities.	2	137,885	G	1
Department of Fire	15.	Recruiting.	3	110,389	G	1
Department of Fire	16.	Special Events.	3	308,914	G	1
Department of Health	21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	87,052	G	1
Department of Human Resources	2.	Americans with Disabilities Act (ADA).	2	90,352	G	1
Department of Parks	6.	Urban Forestry - Emergency Tree Maintenance	1	447,619	O	1
Department of Parks	7.	Urban Forestry - Customer service/clerical support	1	48,243	O	1

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	11.	Provide personnel and management support to the department. Supplies and contractual.	2	116,520	G	1
Department of Parks	12.	Provide training and safety to the department. Supplies and contractual.	2	79,317	G	1
Department of Parks	18.	Provide information Technology support to the department and technical supplies.	2	188,799	M	1
Department of Police	23.	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	93,071	G	1
Department of Recreation	19.	Manage the Arts Allocations and Arts Consortium Grants.	3	633,735	G	1
Department of Recreation	20.	Provide Volunteer Services for Department.	3	71,915	M	1
Department of Transportation & Engineering	23.	Coordinated Reports and Revocable Street Privileges.	3	14,996	G	1
Department of Transportation & Engineering	25.	Development Transportation Coordination.	3	70,282	O	1
Department of Transportation & Engineering	27.	Safety Improvements.	3	51,255	M	1
Office of Citizens' Complaint Authority	1.	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	137,096	G	1
Office of Citizens' Complaint Authority	2.	Assist the Executive Director in the administration of routine office personnel matters.	1	97,165	G	1
Office of Citizens' Complaint Authority	4.	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	69,293	G	1
Office of Citizens' Complaint Authority	5.	Create requires and reports from data base records to identify table relationship to export data.	2	44,185	G	1

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	6.	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	48,172	G	1
Department of Law	8.	Police training and on-call liaison.	2	112,957	G	0.8
Department of Law	9.	Attend all council committees/commission board meetings.	2	61,527	G	0.8
Department of Law	11.	Staff collective bargaining team.	2	35,072	G	0.8
Department of Law	15.	Coordinated reports.	3	54,117	O	0.8
Department of Parks	16.	Urban Forestry - Preventative Maintenance.	2	458,355	O	0.8
Department of Parks	26.	Urban Forestry - Street tree planting.	3	395,447	O	0.8
Department of Parks	8.	Urban Forestry - Program Supervision	1	63,826	O	0.7
Office of Citizens' Complaint Authority	7.	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	18,643	G	0.7
Department of Community Development and Planning	4.	Support Services - Residents.	2	63,333	M	0.5
Department of Community Development and Planning	13.	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants.	1	64,050	M	0.5
Department of Community Development and Planning	15.	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati.	3	64,050	M	0.5
Department of Community Development and Planning	20.	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code.	2	68,073	G	0.5
Department of Finance	19.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2	0	I	0.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	896,105	G	0.5
Department of Parks	22.	Urban Forestry - Permits, street tree protection.	3	29,201	O	0.5
Department of Transportation & Engineering	28.	CAGIS Infrastructure Data Updates/Maintenance.	3	7,705	G	0.5
Department of Parks	27.	Urban Forestry - Tree Stump Removal.	3	67,644	O	0.3
Department of Community Development and Planning	5.	Neighborhood Empowerment and Capacity Building.	3	518,211	G	0.25
Department of Community Development and Planning	6.	Administration and monitoring of professional service contracts.	3	34,508	M	0.25
Department of Community Development and Planning	7.	Administer Empowerment Zone Grant.	3	37,531	M	0.25
Department of Community Development and Planning	14.	Originate and close small businesses loans; service existing loan portfolio.	1	42,996	M	0.25
Department of Community Development and Planning	16.	Manage the Capital Arts Program.	2	32,039	M	0.25
Department of Parks	17.	Urban Forestry - Small Tree Maintenance.	2	91,918	O	0.2
Department of Parks	21.	Urban Forestry - Coordination of volunteer planting, events.	3	31,611	O	0.2
Non-Departmental Services	1.	Cincinnati Public Schools.	n/a	5,000,000	G	0
Non-Departmental Services	2.	Property Invest. Reimbursement (PIR) Agreement.	n/a	1,980,000	G	0
Non-Departmental Services	3.	Judgements Against the City.	n/a	1,500,000	G	0
Non-Departmental Services	4.	Justice Department Policing Effort.	n/a	1,500,000	G	0
Non-Departmental Services	5.	Collaborative Policing Effort.	n/a	1,000,000	G	0

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Non-Departmental Services	6.	Port of Greater Cincinnati Development Authority.	n/a	350,000	G	0
Non-Departmental Services	7.	Mayor's Office Obligations.	n/a	10,000	G	0
Non-Departmental Services	8.	Cincinnati Music Hall.	n/a	100,000	O	0
Non-Departmental Services	9.	Reserve for Contingencies.	n/a	1,000,000	G	0
Non-Departmental Services	10.	Downtown Special Improvement District (SID).	n/a	93,730	O	0
Non-Departmental Services	13.	Audit & Examiner's Fees.	n/a	275,000	G	0
Non-Departmental Services	14.	Hamco Treasurer & Auditor Fees.	n/a	590,000	G	0
Non-Departmental Services	15.	County Clerk Fees.	n/a	300,000	G	0
Non-Departmental Services	16.	Election Expense.	n/a	550,000	G	0
Department of Public Services	14.	Mandated payment of utilities and assessments for City-owned buildings.	1	1,629,200	G	0
Department of Recreation	18.	Utilities for Facilities.	3	1,575,000	G	0
Department of Sewers	5.	Provide Customer Relief for capacity related sewer water-in-basement.	1	4,509,970	O	0

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2006 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 28.42% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 38.54% and 34.11%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

PART V

CITY SERVICES
(LISTED BY PRIORITY NUMBER)

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	1a.	Enforce State-mandated building codes.	1	1,218,306	M	14
Department of Buildings and Inspections	1b.	Enforce State-mandated mechanical codes.	1	656,626	G	8
Department of Buildings and Inspections	1c.	Enforce State-mandated plumbing codes.	1	441,634	G	7
Department of Buildings and Inspections	2a.	Enforce City-mandated elevator code.	1	581,634	G	8
Department of Buildings and Inspections	2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	238,800	G	4
Department of Buildings and Inspections	2c.	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	413,909	G	6
Department of Buildings and Inspections	2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,355,379	M	26
Department of Buildings and Inspections	3.	Enforce and manage City-mandated hazard abatement program.	1	284,920	M	4
Department of Community Development and Planning	1.	New Housing Development.	1	571,150	M	2.75
Department of Community Development and Planning	2.	Housing Rehabilitation and Development.	1	768,190	M	4
Department of Community Development and Planning	3.	Development Opportunity Teams.	1	485,731	M	5.5
Department of Community Development and Planning	9.	Negotiate development agreements and assist in their implementation.	1	358,456	M	3
Department of Community Development and Planning	10.	Develop and implement neighborhood business district improvement projects.	1	352,930	M	3.5
Department of Community Development and Planning	13.	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants.	1	64,050	M	0.5
Department of Community Development and Planning	14.	Originate and close small businesses loans; service existing loan portfolio.	1	42,996	M	0.25

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	17.	Land use administration and casework.	1	181,128	G	1
Department of Community Development and Planning	18.	Develop strategic and regional studies.	1	210,349	M	1
Department of Community Development and Planning	19.	Administer City's Historic Conservation requirements for redevelopment projects.	1	151,193	M	1
Department of Community Development and Planning	25.	Staff Permit Center.	1	141,490	G	1
Department of Enterprise Services (Convention Center)	1.	Cincinnati Convention Center Operation.	1	4,754,761	O	82.4
Department of Enterprise Services (Fleet Services)	1.	Provide and Administer Maintenance for City Vehicles.	1	0	I	66
Department of Enterprise Services (Parking Facilities)	1.	On-Street Parking and Enforcement.	1	2,297,558	O	26
Department of Finance	1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	351,477	G	3
Department of Finance	2.	Collected non-income tax revenue.	1	155,363	G	3
Department of Finance	3.	Parking meter collections; Delinquent Account Collections.	1	161,204	M	3
Department of Finance	15.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	358,700	G	3.5
Department of Finance	16.	Respond with internal or contract resources to Council or City Manager requests for audit services.	1	119,563	G	1.5
Department of Finance	17.	Management of environmental and worker safety programs.	1	0	I	2
Department of Finance	18.	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1	0	I	2.5
Department of Fire	1.	Fire Suppression/Emergency Medical Services.	1	77,157,445	G	747

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	2.	Weapons of Mass Destruction.	1	400,429	G	3
Department of Fire	3.	Fire Chief/Assistant Chiefs.	1	927,963	G	5
Department of Fire	4.	Dispatch.	1	1,533,244	G	18
Department of Fire	5.	Equipment.	1	270,907	G	2
Department of Fire	6.	Training.	1	995,570	G	8
Department of Health	1.	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,194,711	M	25.1
Department of Health	2.	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	996,572	G	18
Department of Health	3.	Prevention of disease from food products and unsanitary living conditions.	1	2,061,576	M	33.5
Department of Health	4.	Prevention of disease from solid, infectious, and hazardous waste products.	1	444,384	M	7.5
Department of Health	5.	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	719,801	M	11.6
Department of Health	6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	728,270	O	4
Department of Health	7.	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,879,678	G	46.9

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	725,508	M	5
Department of Human Resources	1.	Office of the Director.	1	237,854	G	2
Department of Human Resources	3.	Civil Service Commission.	1	108,564	G	3.2
Department of Human Resources	4.	Advertise and process applications for vacancies as mandated by Civil Service.	1	257,861	G	5
Department of Human Resources	5.	Testing & classification as mandated by Civil Service.	1	720,721	M	8
Department of Human Resources	6.	Administer and maintain the CHRIS personnel-payroll data base.	1	380,530	G	2
Department of Human Resources	7.	Administer the City's Bargaining Unit Agreements.	1	360,836	G	4
Department of Law	1.	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	936,588	M	13.1
Department of Law	2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	1,170,479	G	10.1
Department of Law	3.	Criminal prosecutions and related police support. This service is mandated by law.	1	1,363,890	G	21
Department of Law	4.	Community prosecution. This service is mandated by law.	1	134,421	G	1.9
Department of Law	5.	Relocate families/businesses/monitor projects.	1	307,093	M	2.7
Department of Law	6.	Real estate acquisitions.	1	658,800	M	7.8
Department of Law	7.	Conduct administrative hearings.	1	317,694	G	4.2
Department of Parks	1.	Manage Departmental Functions. Supplies and contractual.	1	216,740	G	2

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	2.	Maintenance of Priority 1 Parks.	1	3,508,149	M	64.1
Department of Parks	3.	Maintain/Repair Park Facilities. Supplies and contractual.	1	593,944	M	6
Department of Parks	4.	Provide total financial support for department. Supplies and contractual.	1	281,107	G	4
Department of Parks	5.	Provide Nature Education Programs. Supplies and contractual.	1	642,636	M	16.15
Department of Parks	6.	Urban Forestry - Emergency Tree Maintenance	1	447,619	O	1
Department of Parks	7.	Urban Forestry - Customer service/clerical support	1	48,243	O	1
Department of Parks	8.	Urban Forestry - Program Supervision	1	63,826	O	0.7
Department of Parks	9.	Operate Krohn Conservatory. Supplies and contractual.	1	787,183	M	11.5
Department of Police	1.	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence, mental health incidents and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	69,713,786	M	742
Department of Police	2.	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	275,093	M	3
Department of Police	3.	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,622,218	M	25
Department of Police	4.	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,646,309	M	37.5

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	8,586,322	M	75
Department of Police	6.	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,628,467	M	26
Department of Police	7.	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	1,639,261	M	22
Department of Police	8.	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,229,605	M	38
Department of Police	9.	Investigate prostitution, gambling, and liquor violations.	1	1,683,429	M	21
Department of Police	10.	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,542,930	M	110
Department of Police	11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,275,910	M	35
Department of Police	12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance	1	3,856,067	M	18
Department of Police	13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,636,133	M	17
Department of Police	14.	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,860,119	M	30
Department of Police	15.	Investigate allegations of police misconduct.	1	1,239,533	M	12

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	993,598	M	12
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	761,420	M	7
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	612,528	M	10
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	1,624,347	M	9
Department of Police	20	Coordinate city-wide events and various permit applications.	1	712,431	G	8
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	2,214,532	M	17
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	257,733	G	2
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	93,071	G	1
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	1,082,480	M	13
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	984,288	M	52

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	26.	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,017,208	G	36
Department of Police	27.	Police Relations Section, Community Relations Unit.	1	169,986		4
Department of Public Services	1.	Provide street maintenance.	1	3,944,076	M	43.86
Department of Public Services	2.	Provide solid waste collection and disposal.	1	12,162,852	G	122.2
Department of Public Services	3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,968,220	O	27.41
Department of Public Services	4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,669,445	O	28.51
Department of Public Services	5.	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,148,760	O	20.83
Department of Public Services	14.	Mandated payment of utilities and assessments for City-owned buildings.	1	1,629,200	G	0
Regional Computer Center	1.	Support of the Metropolitan Area Network (MAN).	1	1,240,100	G	4
Regional Computer Center	2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City Financial System (CFS).	1	1,320,100	G	4
Regional Computer Center	3.	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS).	1	793,800	G	3
Regional Computer Center	6.	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	302,600	O	1.8
Regional Computer Center	8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees.	1	1,273,271	O	11

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS).	1	580,670	M	16
Regional Computer Center	11.	Hamilton County Internal Service Fund.	1	0	I	9
Regional Computer Center	12.	RCIC/CLEAR Internal Service Fund.	1	0	I	14
Regional Computer Center	13.	Network Infrastructure Management and RCC shared services support.	1	776,110	M	58
Department of Recreation	1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,304,553	M	106.6
Department of Recreation	2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,553,180	M	74.3
Department of Recreation	3.	Operation of Senior Centers and Clubs in CRC facilities.	1	339,785	M	6
Department of Recreation	4.	Aquatics Operations.	1	1,547,766	M	34
Department of Recreation	5.	Operation of Central Riverfront.	1	1,648,008	M	17
Department of Recreation	6.	Provide Outdoor Maintenance for CRC sites.	1	3,755,885	G	65.7
Department of Recreation	7.	Oversee Teen programming including teen outings, dances, trips- also assist Teen Commission members and administer Rec Employment Corp program employing youth as interns.	1	108,282	M	1.5
Department of Recreation	8.	Provide City-wide Facility Maintenance Support Service.	1	1,490,183	M	18.4
Department of Recreation	9.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayler Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills.	1	2,725,820	M	55.45
Department of Sewers	1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	26,951,012	O	170

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Sewers	2.	Reclaim wastewater & return to the environment.	1	54,884,737	O	351
Department of Sewers	3.	Provide engineering services to internal & external customers.	1	11,576,541	O	119
Department of Sewers	4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,989,646	O	53
Department of Sewers	5.	Provide Customer Relief for capacity related sewer water-in-basement.	1	4,509,970	O	0
Department of Sewers	6.	Provide Stormwater Related Services within the City of Cincinnati.	1	5,324,211	O	19
Department of Transportation & Engineering	1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	770,043	M	6
Department of Transportation & Engineering	2.	Bridges.	1	382,088	M	11.5
Department of Transportation & Engineering	3.	Retaining Walls.	1	355,848	M	9
Department of Transportation & Engineering	4.	Sidewalk Safety Program.	1	414,070	M	10
Department of Transportation & Engineering	5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	634,147	M	11
Department of Transportation & Engineering	6.	Skywalks.	1	13,203	G	1.5
Department of Transportation & Engineering	7.	Aviation	1	1,608,507	O	13
Department of Transportation & Engineering	8.	Permit Application, Review, Approval and Processing and Inspection.	1	502,663	M	14
Department of Transportation & Engineering	9.	Right-of-Way Management and Complaint Investigation.	1	151,160	M	4

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	10.	Subdivision Review and Construction Management.	1	76,767	M	3
Department of Transportation & Engineering	11.	Departmental Accounting.	1	70,626	G	2
Greater Cincinnati Water Works	1.	Provide over 50 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	42,892,360	O	430
Office of Citizens' Complaint Authority	1.	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	137,096	G	1
Office of Citizens' Complaint Authority	2.	Assist the Executive Director in the administration of routine office personnel matters.	1	97,165	G	1
Department of Buildings and Inspections	4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections.	2	767,613	G	5
Department of Buildings and Inspections	5.	Administer customer service counter.	2	539,332	G	9
Department of Community Development and Planning	3.	Housing Services-Homeowners.	2	261,764	M	1.75
Department of Community Development and Planning	4.	Support Services - Residents.	2	63,333	M	0.5
Department of Community Development and Planning	8.	Department administration and support services.	2	2,773,515	M	16.75
Department of Community Development and Planning	11.	Provide technical assistance for economic and community development related activities.	2	149,870	M	1.5
Department of Community Development and Planning	16.	Manage the Capital Arts Program.	2	32,039	M	0.25
Department of Community Development and Planning	20.	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code.	2	68,073	G	0.5
Department of Community Development and Planning	21.	Create and manage census and GIS information resources for the City.	2	176,040	M	1
Department of Community Development and Planning	22.	Provide support to City Council, City Planning Commission, and City Manager on planning and historic preservation related issues and departmental administration.	2	204,509	G	1

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	23.	Environmental assessments of federally funded projects; conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office.	2	129,048	O	1
Department of Enterprise Services (Fleet Services)	2.	Maintain and Operate City's Fuel System.	2	0	I	1
Department of Enterprise Services (Parking Facilities)	2.	Off-Street Parking Services.	2	3,690,127	O	35.1
Department of Finance	4.	Collect income taxes.	2	2,394,744	G	34.75
Department of Finance	5.	Audit income tax returns and collect delinquent taxes.	2	1,127,261	G	11
Department of Finance	6.	Pay City payroll and all other City bills.	2	426,499	G	7
Department of Finance	7.	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,183,664	M	18.5
Department of Finance	8.	Cash, investment management, and reconciliation.	2	629,326	M	8
Department of Finance	9.	Manage City debt.	2	1,207,385	O	3
Department of Finance	10.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,266,311	M	17
Department of Finance		Oversee and manage contracts and the SBE program.	2	484,245	M	8
Department of Finance	13.	Operate City Risk Management programs and operate Employee Health Service	2	132,000	M	11
Department of Finance	14.	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Finance	19.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2	0	I	0.5

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	7.	Risk Management.	2	152,203	G	1
Department of Fire	8.	Fiscal/Budget.	2	378,103	G	5
Department of Fire	9.	Process/Maintain all CFD Facilities.	2	137,885	G	1
Department of Fire	10.	Stores.	2	409,463	G	6
Department of Fire	11.	Management Information Services.	2	490,549	G	3
Department of Fire	12.	Fire Prevention.	2	1,516,909	G	14
Department of Health	9.	Prevention of disease from solid and construction debris landfills.	2	156,261	M	2.5
Department of Health	10.	Prevention of disease from the accumulation of litter and noxious weeds.	2	625,044	G	10
Department of Health	11.	Health Promotions Programs	2	456,321	O	6
Department of Health	12.	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$300,000 in CDBG funds.	2	178,840	M	6.8
Department of Health	13.	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	15,709,350	M	166.1
Department of Health	14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	896,105	G	0.5
Department of Health	15.	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	483,046	M	7

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	4,721,052	M	69.3
Department of Health	17.	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow-ups.	2	3,428,215	M	43.8
Department of Human Resources	2.	Americans with Disabilities Act (ADA).	2	90,352	G	1
Department of Law	8.	Police training and on-call liaison.	2	112,957	G	0.8
Department of Law	9.	Attend all council committees/commission board meetings.	2	61,527	G	0.8
Department of Law	10.	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	195,955	M	2.6
Department of Law	11.	Staff collective bargaining team.	2	35,072	G	0.8
Department of Parks	10.	Maintenance of Priority 2 Parks	2	735,750	M	12.97
Department of Parks	11.	Provide personnel and management support to the department. Supplies and contractual.	2	116,520	G	1
Department of Parks	12.	Provide training and safety to the department. Supplies and contractual.	2	79,317	G	1
Department of Parks	13.	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	64,983	M	3.5
Department of Parks	14.	Light construction crew. Supplies and contractual.	2	313,995	M	6
Department of Parks	15.	Provide design/planning services. Supplies and contractual.	2	35,833	M	2
Department of Parks	16.	Urban Forestry - Preventative Maintenance.	2	458,355	O	0.8

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	17.	Urban Forestry - Small Tree Maintenance.	2	91,918	O	0.2
Department of Parks	18.	Provide information Technology support to the department and technical supplies.	2	188,799	M	1
Department of Public Services	6.	Provide mechanized street sweeping/cleaning.	2	1,695,247	O	14.35
Department of Public Services	7.	Provide manual street cleaning.	2	3,475,336	M	46.92
Department of Public Services	8.	24-hour emergency customer service response and dispatch.	2	1,518,012	M	22.08
Department of Public Services	11.	Provide Right of Way maintenance.	2	3,062,799	M	60.28
Department of Public Services	12.	Repair and maintain City structures.	2	2,697,131	O	27.41
Department of Public Services	15.	Maintenance Services.	2	2,584,681	M	29.76
Department of Public Services	16.	Rehabilitation Services.	2	242,885	M	5.72
Department of Recreation	10.	Manage the Recreation Department.	2	536,082	M	5.1
Department of Recreation	11.	Provide Human Resources for the Department.	2	312,696	G	5
Department of Recreation	12.	Manage Departmental Financial & Business Functions.	2	982,183	G	16
Department of Recreation	13.	Technical Services .	2	20,630	G	10
Department of Recreation	14.	Therapeutic Programming.	2	687,807	M	13
Department of Recreation	15.	Golf Course Management and Operations.	2	6,202,942	O	2
Department of Recreation	16.	Oversee Athletic Programs for youth, teens and adults.	2	700,044	M	8.2
Department of Recreation	17.	Provide Communication and Video Support.	2	66,936	M	2

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	12.	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,572,993	M	6
Department of Transportation & Engineering	13.	Intradepartmental Support Services.	2	89,807	M	3.75
Department of Transportation & Engineering	14.	Street Rehabilitation Program.	2	741,901	M	28
Department of Transportation & Engineering	15.	Street Improvement Program.	2	274,860	M	15
Department of Transportation & Engineering	16.	Hillside Steps.	2	124,686	M	3
Department of Transportation & Engineering	17.	Director's Office - Department Administration.	2	318,152	M	3.25
Department of Transportation & Engineering	18.	City Engineer's Office - Division Administration.	2	330,139	G	2
Department of Transportation & Engineering	19.	City Architect's Office - Division Administration.	2	245,516	M	2
Department of Transportation & Engineering	20.	City Traffic Engineer's Office Division Administration.	2	285,287	M	7
Department of Transportation & Engineering	21.	Department Business Systems Development.	2	198,733	M	3.75
Department of Transportation & Engineering	22.	Planning and Studies.	2	250,567	M	4.5
Greater Cincinnati Water Works	2.	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,037,545	O	142.4
Office of Citizens' Complaint Authority	3.	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	300,974	G	4

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	4.	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	69,293	G	1
Office of Citizens' Complaint Authority	5.	Create requires and reports from data base records to identify table relationship to export data.	2	44,185	G	1
Office of Citizens' Complaint Authority	6.	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	48,172	G	1
Department of Community Development and Planning	5.	Neighborhood Empowerment and Capacity Building.	3	518,211	G	0.25
Department of Community Development and Planning	6.	Administration and monitoring of professional service contracts.	3	34,508	M	0.25
Department of Community Development and Planning	7.	Administer Empowerment Zone Grant.	3	37,531	M	0.25
Department of Community Development and Planning	15.	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati.	3	64,050	M	0.5
Department of Community Development and Planning	24.	Provide technical support on planning and historic preservation issues to other City departments, neighborhoods and developers.	3	125,866	M	1
Department of Enterprise Services (Fleet Services)	3.	Acquire and Dispose of City Fleet, and Operate Motor Pool.	3	0	I	9
Department of Enterprise Services (Parking Facilities)	3.	Parking Business Services.	3	812,866	O	7.7
Department of Finance	11.	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	I	6.5
Department of Finance	12.	Oversee management of Retirement System investments.	3	0	I	2.5
Department of Fire	13.	Arson Investigation.	3	1,030,564	G	8
Department of Fire	14.	Environmental Crimes.	3	285,195	G	2

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	15.	Recruiting.	3	110,389	G	1
Department of Fire	16.	Special Events.	3	308,914	G	1
Department of Fire	17.	Internal.	3	312,753	G	3
Department of Health	18.	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	305,364	G	4
Department of Health	19.	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	463,409	O	2
Department of Health	20.	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,569,826	O	47.3
Department of Health	21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	87,052	G	1
Department of Health	22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	410,185	O	5.7
Department of Human Resources	8.	Employee Relations/EEO.	3	140,571	G	2
Department of Human Resources	9.	Training.	3	147,805	G	2
Department of Law	12.	Collections.	3	128,389	G	2.8

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	13.	Manage departmental functions.	3	199,629	M	2.4
Department of Law	14.	City-owned property manage/maintain/sale/lease inventory.	3	235,629	M	4.3
Department of Law	15.	Coordinated reports.	3	54,117	O	0.8
Department of Law	16.	Tenant assistance/code enforcement.	3	91,136	O	2.2
Department of Law	17.	Claims filed against city.	3	136,528	G	1.9
Department of Parks	19.	Maintenance of Priority 3 Parks.	3	367,876	M	6.48
Department of Parks	20.	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	262,251	M	3
Department of Parks	21.	Urban Forestry - Coordination of volunteer planting, events.	3	31,611	O	0.2
Department of Parks	22.	Urban Forestry - Permits, street tree protection.	3	29,201	O	0.5
Department of Parks	23.	Interstate Highways.	3	178,467	M	1.5
Department of Parks	24.	Community Gateways and Thoroughfares.	3	392,650	M	3
Department of Parks	25.	Operate greenhouses at Warder site.	3	96,314	M	2.5
Department of Parks	26.	Urban Forestry - Street tree planting.	3	395,447	O	0.8
Department of Parks	27.	Urban Forestry - Tree Stump Removal.	3	67,644	O	0.3
Department of Public Services	9.	Provide street closure for special events.	3	128,851	M	3.29
Department of Public Services	10.	Provide recycling services.	3	2,916,601	G	25.39
Department of Public Services	13.	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Public Services	17.	City Hall - Operation and Maintenance.	3	598,861	G	1.14
Regional Computer Center	7.	City of Cincinnati Internal Service Fund.	3	0	I	17.2
Regional Computer Center	9.	CTS Reimbursable Work.	3	0	I	9
Department of Recreation	18.	Utilities for Facilities.	3	1,575,000	G	0
Department of Recreation	19.	Manage the Arts Allocations and Arts Consortium Grants.	3	633,735	G	1
Department of Recreation	20.	Provide Volunteer Services for Department.	3	71,915	M	1
Department of Transportation & Engineering	23.	Coordinated Reports and Revocable Street Privileges.	3	14,996	G	1
Department of Transportation & Engineering	24.	Interdepartmental Capital Project Implementation.	3	319,946	M	10.75
Department of Transportation & Engineering	25.	Development Transportation Coordination.	3	70,282	O	1
Department of Transportation & Engineering	26.	Departmental Documentation/File/Record Management.	3	56,368	O	2
Department of Transportation & Engineering	27.	Safety Improvements.	3	51,255	M	1
Department of Transportation & Engineering	28.	CAGIS Infrastructure Data Updates/Maintenance.	3	7,705	G	0.5
Department of Transportation & Engineering	29.	Landslides/Geotechnical.	3	136,726	M	3
Department of Transportation & Engineering	30.	Gateways/Greenways.	3	55,085	M	1.5
Department of Transportation & Engineering	31.	Bicycle Pedestrian Program.	3	103,597	M	3
Department of Transportation & Engineering	32.	Major Capital Special Projects.	3	222,779	M	7
Greater Cincinnati Water Works	3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	9,500,188	O	73.2

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	7.	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	18,643	G	0.7
Non-Departmental Services	1.	Cincinnati Public Schools.	n/a	5,000,000	G	0
Non-Departmental Services	2.	Property Invest. Reimbursement (PIR) Agreement.	n/a	1,980,000	G	0
Non-Departmental Services	3.	Judgements Against the City.	n/a	1,500,000	G	0
Non-Departmental Services	4.	Justice Department Policing Effort.	n/a	1,500,000	G	0
Non-Departmental Services	5.	Collaborative Policing Effort.	n/a	1,000,000	G	0
Non-Departmental Services	6.	Port of Greater Cincinnati Development Authority.	n/a	350,000	G	0
Non-Departmental Services	7.	Mayor's Office Obligations.	n/a	10,000	G	0
Non-Departmental Services	8.	Cincinnati Music Hall.	n/a	100,000	O	0
Non-Departmental Services	9.	Reserve for Contingencies.	n/a	1,000,000	G	0
Non-Departmental Services	10.	Downtown Special Improvement District (SID).	n/a	93,730	O	0
Non-Departmental Services	13.	Audit & Examiner's Fees.	n/a	275,000	G	0
Non-Departmental Services	14.	Hamco Treasurer & Auditor Fees.	n/a	590,000	G	0
Non-Departmental Services	15.	County Clerk Fees.	n/a	300,000	G	0
Non-Departmental Services	16.	Election Expense.	n/a	550,000	G	0

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2006 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 28.42% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 38.54% and 34.11%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund.

ATTACHMENT D

MULTI-YEAR GENERAL FUND FORECAST

**WE WILL PROVIDE AN UPDATED GENERAL
FUND FORECAST ON JUNE 12, 2006**

FOR YOUR INFORMATION

City of Cincinnati



March 16, 2006

To: Mayor and Members of City Council

From: David E. Rager, City Manager

Subject: **CITIZENS PRIORITY REQUEST PROCESS**

INTRODUCTION

Significant improvements have been set in place over the last two years for reaching out to the City's neighborhoods for input and recommendations on neighborhood concerns and priorities. The Citizen Priority Request (CPR) is a process whereby the City obtains information from Community Councils on projects that are paramount to the preservation and/or revitalization of each neighborhood. The information on community priority projects is reviewed by appropriate City Departments during their budget preparation. Potential funding options for the priority projects are considered and recommendations on projects are made to City Council in the proposed budget.

The City of Cincinnati is once again undertaking the CPR process. Each community has been asked to submit up to three priority projects for consideration during preparation of the biennial budget by each City Department. The schedule for the CPR process is as follows:

Citizen Priority Request Process

1. Invitations to an informational meeting were mailed to all Community Councils on March 1, 2006. The purpose of the meeting is to explain the CPR process including deadlines and answer any questions.
2. The Informational meeting is scheduled for March 22, 2006 at 6:00 PM in the City Council chambers. The Development Opportunity Teams (DOTs) are providing follow-up phone calls to the Community Councils to encourage representation at the meeting. The DOTs will also provide assistance and guidance to the Community Councils in preparing their request forms. Representatives from all appropriate City Departments will be in attendance at the informational meeting to answer any questions regarding project funding through their departments.
3. Completed CPR forms are due to Margaret Wuerstle on May 3, 2006. The DOTs will review the CPRs for appropriateness and prepare comments for the City Departments.
4. The CPR forms along with the DOT comments will be distributed to the appropriate City Departments on May 30, 2006 for consideration for funding in the 2007-08 budget.
5. Each City Department will submit their funding recommendations to Margaret Wuerstle by October 2, 2006.
6. The Department of Community Development and Planning will prepare a disposition report and notify the Community Councils of the status of their funding request on November 1, 2006.

The information packet that was sent to the Community Councils is attached for your review. Any questions may be directed to Margaret Wuerstle at 352-4889.

Attachments: Correspondence to the Community Council Presidents from David E. Rager dated March 1, 2006
Flyer for the Community Priority Request Meeting
2007-08 Community Priority Request Process Schedule
Community Priority (CPR) Form
Development Opportunity Team Map and Contact list

cc: Michael L. Cervay, Director, Department of Community Development and Planning

2007 – 08 Citizens Priority Request (CPR) Process

March 1	Notices mailed to all Community Councils inviting them to the kick-off meeting
March 22	Kick-off meeting. Instruction packets handed out (All Dept. representatives and Development Opportunity Teams (DOT) representatives attend)
March 1 – 22	DOTs make direct contact with all Community Councils encouraging them to attend the kick-off meeting
March 23 – May 3	DOTs Contact Community Councils to provide assistance and guidance with CPRs
May 3	Completed Community Priority Requests (CPRs) due to Department of Community Development and Planning (DCDP)
May 4	DCDP logs CPRs, sorts and submits to DOTs
May 5 – 26	DOTs review for appropriateness and prepare comments for Departments
May 26	All-DOT meeting to discuss CPRs
May 29	CPRs submitted to appropriate Departments
May 30 – Sept. 1	Each Department reviews CPRs and makes funding recommendations
October 2	Departments submit recommendations to DCDP
Oct. 3 – 30	DCDP creates disposition report
Nov 1	DCDP submits disposition report to Office of Budget and Evaluation and Community Council notified.